

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Alachua  
 Contact: Lois Ann Priscott  
 E-Mail Address: [lab@alachuaclerk.org](mailto:lab@alachuaclerk.org)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$658	\$658	\$219	\$109	\$44	\$44	\$110	\$219	\$132	\$2,193
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$658	\$658	\$219	\$109	\$44	\$44	\$110	\$219	\$132	\$2,193

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** FRS ISSUE

This issue requests funding for... This issue requests funding for the increase to the required employer retirement contribution rates for each membership class and subclass of the Florida Retirement System (FRS) as the result of the passage of HB5007 (2022). The amount is calculated as follows:  
 (Employee Salary \* Net Increase in FRS Class Rate)\*Percentage Court Funded

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Budet Issue 4 is addressing Contituional Annual Increase and is separate from Budget Issue 1.

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CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Alachua  
**Contact:** Lois Ann Priscott  
**E-Mail Address:** lab@alachuaclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$18,915	\$18,915	\$6,305	\$3,152	\$1,259	\$1,259	\$3,152	\$6,305	\$3,782	\$63,044
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$18,915	\$18,915	\$6,305	\$3,152	\$1,259	\$1,259	\$3,152	\$6,305	\$3,782	\$63,044

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... This issue requests funding for the annual increases to employer health insurance premiums. The BOCC health insurance preimums for FY2023 will be an 8% increase. If this is not funded, the health insurance costs will have to be absorbed within the Clerk's FY2023 existing budget. The court funded required increase would be \$63,044.

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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CCOC Form Version DRAFT  
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**County:** Alachua  
**Contact:** Lois Ann Priscott  
**E-Mail Address:** lab@alachuaclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$76,419	\$76,419	\$25,471	\$12,735	\$5,087	\$5,087	\$12,735	\$25,471	\$15,279	\$254,703
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$76,419	\$76,419	\$25,471	\$12,735	\$5,087	\$5,087	\$12,735	\$25,471	\$15,279	\$254,703

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA Increase for Court Staff

This issue requests funding for... This issue requests funding for 5.38% COLA increase for court staff. The court systems have remained open as mandated throughout the pandemic and continues to have an increased workload within a revenue limited budget. County and other constitutional agencies anticipate a 7% increase to staff. State agencies have been approved for a 5.38% increase in order to retain highly qualified staff members the court needs to remain competitive. The 5.38% increase is needed to remain competitive, retain highly qualified staff,

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

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CCOC Form Version DRAFT  
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**County:** Alachua  
**Contact:** Lois Ann Priscott  
**E-Mail Address:** lab@alachuaclerk.org

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$6,855	\$6,855
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,855	\$6,855

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Clerk Constitutional Salary Increase

This issue requests funding for... F.S. § 145.051 (1) states that each clerk of the circuit court and each county comptroller shall receive a salary based upon population. The above is an estimate of the increase to the Clerks annual salary for FY2023 for the court portion based upon the April 2021 population estimate via EDR and an estimate of the certified annual factor and certified cumulative annual factor annually provided by DMS. If this item is not funded, these costs will have to be absorbed within our existing FY2023 court budget.

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Baker  
**Contact:** Cheryl Lewis - R2  
**E-Mail Address:** [cheryl.lewis@bakercountyfl.org](mailto:cheryl.lewis@bakercountyfl.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$856	\$7,696
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$855	\$856	\$7,696

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** FRS Issue

This issue requests funding for... FRS Raises

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 At this current time, our Gross Pay for our court staff is \$568,562. The current employees' FRS Funding is \$115,869 and FY 22/23 would be \$134,080. CCOC provided extra funding of \$10,514 remaining difference is \$7,697 requested. We do not have the FY 22/23 Clerk State Salary for this calculation. In our rural area our job market is very volatile and we are striving to keep the staff we have; hence, we had given a mid-year raise to all employees based on merit. Currently our lowest pay rate is \$12.50.

**Florida CCOC Budget Issue Form**  
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CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Baker  
**Contact:** Cheryl Rewis - R2  
**E-Mail Address:** cheryl.rewis@bakercountyfl.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,616	\$23,536
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,615	\$2,616	\$23,536

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health Insurance Increases

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Current Funding \$62,062 health insurance bids for FY 22/23 will be \$85,598 requesting \$23,536. The County has a tier insurance plan. If you started worked at the County before 2014, the County's portion is more and if you started work after 2014 the County's portion is less.

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**County:** Baker  
**Contact:** Cheryl Rewis - R2  
**E-Mail Address:** cheryl.rewis@bakercountyfl.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,773	\$15,949
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,772	\$1,773	\$15,949

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Current employees' salaries total \$455,682 excluding Clerk salary. Our lowest rate of pay is \$12.50 and we are giving a COLA Raise 3.5% for FY 22/23 totaling \$15,949.

**Florida CCOC Budget Issue Form**  
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CCOC Form Version DRAFT  
 Created 1/18/2022

County: Bay  
 Contact: Tammy Knight  
 E-Mail Address: tknight@baycoclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$28,825	\$28,825	\$28,825	\$28,825	\$0	\$0	\$28,825	\$0	\$28,825	\$172,950
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$28,825	\$28,825	\$28,825	\$28,825	\$0	\$0	\$28,825	\$0	\$28,825	\$172,950

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:**

This issue requests funding for... 3% cola - New salaries less child support portion of \$121,500, would be \$2,583,530.39 less operational \$2,441,214 = requested above \$142,320 plus additional FRS needed if COLA approved New amount for FRS \$437,828 less child support portion, less allocated \$33,495 for FY 23 equals an additional \$30,630. Combined these 2 items total \$172,950

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



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CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Bay  
**Contact:** Tammy Knight  
**E-Mail Address:** tknight@baycoclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$21,085	\$21,085	\$21,085	\$21,085			\$21,085		\$21,085	\$126,510
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$21,085	\$21,085	\$21,085	\$21,085	\$0	\$0	\$21,085	\$0	\$21,085	\$126,510

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 12% health insurance increase Health is was \$618,897 on operational budget with increase of 12% add changes is insurance of FTE (replacement hires and those who have left) our new number is \$745,408 for a difference of \$126,510 above

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Bradford  
**Contact:** Dana LaFollette  
**E-Mail Address:** [dana\\_lafollette@bradfordcountyfl.gov](mailto:dana_lafollette@bradfordcountyfl.gov)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,492	\$557	\$623					\$546	\$628	\$7,846
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,492	\$557	\$623	\$0	\$0	\$0	\$0	\$546	\$628	\$7,846

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Employee Health Insurance Funding

This issue requests funding for... additional health insurance costs in addition to the total amount of health insurance costs in the current fiscal year. Our current "court-related" health insurance cost is \$153,478 and our projected "court-related" health insurance cost is \$161,324 for a difference of \$7,846. If this request is not funded, we would have to rely on the County to fund the difference.

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 RA changed budget issue to "additional employee health insurance funding" Dana LaFollette agreed.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Bradford  
**Contact:** Dana LaFollette  
**E-Mail Address:** dana\_lafollette@bradfordcountyfl.gov

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$22,462	\$2,047	\$2,222					\$1,623	\$811	\$29,165
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$22,462	\$2,047	\$2,222	\$0	\$0	\$0	\$0	\$1,623	\$811	\$29,165

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Minimum Wage / Compression Issue

This issue requests funding for... salaries due to compression. (See explanation below.)

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Please be advised that our office is utilizing a vacant salary position that will help address the \$15.00 minimum wage requirement and a built-in compression cost over the next five (5) fiscal-years (FY). The vacant salary will not address the total cost impact; therefore, we are asking CCOC to consider our request for additional funding that addresses the minimum wage requirement and compression issue. For FY 21-22, the minimum wage and compression impact was \$13,587.77 (see attached calculations). For FY 22-23, the minimum wage and compression impact is \$15,576.55 (see attached calculations). If this request is not funded, we would have to rely on the County to fund the difference.

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CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Brevard  
**Contact:** Michael Salvatore  
**E-Mail Address:** [michael.salvatore@brevardclerk.us](mailto:michael.salvatore@brevardclerk.us)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	214,900.00	54,000.00	34,700.00	22,800.00	43,400.00	2,400.00	18,100.00	9,000.00	50,700.00	\$450,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$214,900	\$54,000	\$34,700	\$22,800	\$43,400	\$2,400	\$18,100	\$9,000	\$50,700	\$450,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA raises

This issue requests funding for... Brevard County BOCC has approved raises for FY 23 at 5.38%. We are requesting the same for the Clerk in order to keep pace with the County. We are already behind other county agencies, and cannot continue to fall behind.  
 - A 5.38% increase in FY 22 court salary and benefits at current rates = \$450,000.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Brevard  
**Contact:** Michael Salvatore  
**E-Mail Address:** michael.salvatore@brevardclerk.us

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$76,300	\$19,200	\$12,300	\$8,100	\$15,400	\$800	\$6,400	\$3,200	\$18,000	\$159,700
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$76,300	\$19,200	\$12,300	\$8,100	\$15,400	\$800	\$6,400	\$3,200	\$18,000	\$159,700

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... Health Insurance rates are increasing 8% over FY 22. We are under the Brevard County insurance plan.  
 - FY 22 Health Insurance - \$1,995,934 X 8% = \$159,700.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Broward  
**Contact:** Sharee Haynes-Dyer  
**E-Mail Address:** shaynes-dyer@browardclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$492,076	\$492,076
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$492,076	\$492,076

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Estimated 10% increase for Health Insurance rate for FY2023.

Does this issue request additional, newly created FTE?      No      If so, how many? 0

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 FY2022 Court Operational Budget for Health Insurace was \$4,920,759, we are estimating a 10% increase in health insurance for FY2022. Proposed needs based health insurance for FY2023 is \$4,920,759 x 10% = \$492,076.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Broward  
**Contact:** Sharee Haynes-Dyer  
**E-Mail Address:** shaynes-dyer@browardclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$3,151,161	\$3,151,161
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,151,161	\$3,151,161

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Address bringing entry level court positions to \$15.00/hour wage and address compression issues among current staff levels. In order to compete in the current labor market for available personnel, to increase our grade ranges prior to the State mandated deadline of 2026.

Does this issue request additional, newly created FTE?      No      If so, how many? 0

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. It was imperative to address \$15.00/hour wage and address compression issues in this current FY2022 budget, due to difficulties competing with the county and other local businesses with higher wages for available personnel. Not doing so has resulted in the loss of our more experienced staff to higher paying positions outside the Clerk's Office. We are also constantly hiring, training, and then rehiring for positions as staff leave for other opportunities and faced difficulties to fill vacant positions. Broward's turnover rate has increase from last year from 6.2% to currently 6.8%.

We had conducted the 2nd phase of our pay study to address the wage issue and following recommendations were proposed:

1. Across the board 3% increase to all staff
2. Move to \$15 minimum wage
3. Compression for current staff based on number of years in position

Currently, we have 240 budgeted court positions under \$15.00. We have frozen 58 vacant court positions, to secure the funding needed to address the \$15.00 minimum wage. We are requesting this funding to release the 58 frozen positions. The cost to bring entry level court positions to \$15.00/hour wage is calculated to be \$3,151,161; and includes the followings:

- Additional wages – \$2,630,479 (includes all 3 steps noted above)
- Additional FICA – \$201,232 (7.65% of \$2,630,479)
- Additional FRS – \$319,450 (\$2,630,479 based on FY23 proposed rates for the various FRS classes)

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Calhoun  
**Contact:** Kathy P. Stewart  
**E-Mail Address:** [kstewart@calhounclerk.com](mailto:kstewart@calhounclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,642	\$268	\$1,106	\$261	\$195	\$43	\$162	\$87	\$1,106	\$6,870
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,642	\$268	\$1,106	\$261	\$195	\$43	\$162	\$87	\$1,106	\$6,870

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** HEALTH INSURANCE

This issue requests funding for... Health insurance - estimated increase in health insurance premiums for employees. The Clerk (same as the Board of County Commissioners) provides Employee Only coverage. Any spouse, child or family coverage must be paid personally by the employee.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Based on information provided by the County's health insurance agent and budget guidance from the Board of County Commissioners, health insurance premiums are anticipated to increase by 10%. All Court employees elect to have health insurance coverage.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Calhoun  
**Contact:** Kathy P. Stewart  
**E-Mail Address:** kstewart@calhounclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$8,125	\$598	\$2,468	\$581	\$435	\$95	\$361	\$194	\$2,468	\$15,325
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,125	\$598	\$2,468	\$581	\$435	\$95	\$361	\$194	\$2,468	\$15,325

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** EMPLOYEE RAISES

This issue requests funding for... Employee raises - The BCC has directed the County and Constituional Offices to include a \$1.00 per hour raise in their budget requests for FY 22/23. Most Court clerk personnel are also partially cost allocated to the Clerk to the Board, this is a necessity to efficiently operate a Clerk's office in a small County. Therefore, both the Clerk to Board AND the Clerk to the Court need to include the same raise. To not give the raise would be detrimental to staffing in the Clerk's office.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The \$1.00 per hour raise includes Salaries of \$12,815, FICA \$980 and retirement \$1,530, for a total cost of \$15,325.      Keeping trained and qalified staff is always a critical concern -particularly when only 5.5 FTE's are charged to the Court budget.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Calhoun  
 Contact: Kathy P. Stewart  
 E-Mail Address: kstewart@calhounclerk.com

Priority: 3  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

Collections Position

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>		1.00								1.00
<b>Personnel</b>		\$41,669								\$41,669
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$41,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,669

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLLECTIONS POSITION

This issue requests funding for... Dedicated Collection Clerk to improve revenue collections. This position would aid Calhoun County in improving/increasing collections.

Does this issue request additional, newly created FTE? Yes If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. Salary (35 hour per week position, hourly rate \$15.00) \$27,300, FICA \$2,089, Retirement \$3,251, Health insurance \$8,880, Life insurance \$81 and Workers comp \$68 - for a total of \$41,669. This "dedicated Collections Clerk" will: \*enforce, satisfy, compromise and settle debts and liens as required by Florida Statute \*Establish payment program \*Improve collections \*Send cases to collections The impact to the office : \*Improve revenue collections \*Less fines and costs reduced to civil judgments \*Improve customer service \*Restore driver licenses without significant costs \*Will be able to satisfy the Clerk's obligation for collections of fines and costs \*More control with payment plan initiation \*Customer point of contact \*Improved workload measures \*Regular payment improvements through consistent service \*Improve compliance with court orders RA changed Issue Category to "Pay Benefits and COLA" Kathy agreed 6/6/2022.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Charlotte  
 Contact: Susan Gervais, Finance Director  
 E-Mail Address: susan.gervais@charlotteclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$8,784	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$79,032
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,784	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$8,781	\$79,032

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... increase in health insurance costs

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Citrus  
 Contact: Susan Sullivan  
 E-Mail Address: [ssullivan@citrusclerk.org](mailto:ssullivan@citrusclerk.org)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$18,098	\$2,262	\$2,545	(\$2,337)		\$226	\$2,008		\$7,211	\$30,013
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$18,098	\$2,262	\$2,545	(\$2,337)	\$0	\$226	\$2,008	\$0	\$7,211	\$30,013

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... for and 8.5% increase in health insurance costs.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This does not include the additional FTE in Issue #3.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Citrus  
**Contact:** Susan Sullivan  
**E-Mail Address:** ssullivan@citrusclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$68,227	\$6,453	\$7,379	\$11,883		\$1,794	\$15,247		\$24,813	\$135,796
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$68,227	\$6,453	\$7,379	\$11,883	\$0	\$1,794	\$15,247	\$0	\$24,813	\$135,796

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... for merit increases, promotional advancement, retiring employees' accrued leave payouts, and small adjustments to the pay grades to ease us closer to the eventual required \$15/hr minimum wage and additional related FRS. Our beginning rate is currently \$13.17, well below many other Clerks and below other constitutional officers and the Board in our county.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This does not include the additional FTE in Issue #4.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Citrus  
**Contact:** Susan Sullivan  
**E-Mail Address:** ssullivan@citrusclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** AO/Court Order/Rule Change

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00									1.00
<b>Personnel</b>	\$44,963									\$44,963
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$44,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,963

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... for one additional courtroom clerk.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 A02022-07-A that was issued in January 2022 regarding judicial assignments has created the need for additional courtroom clerk staffing due to two Judges now being assigned to circuit criminal court. Circuit criminal Court requires two court clerks to be present. Presently, we are diverting staff from critical duties to meet the requirements of courtroom coverage. A statistical analysis demonstrates the monthly coverage of those various re-assigned deputy clerks is approximately 25 hours a month which results in approximately the same amount of hours in overtime a month order to keep on top of critical workloads of their regularly assigned areas. This additional FTE would allow a dedicated courtroom clerk and allow others to maintain their workloads, only filling in for unscheduled outages. If not, performance measures, customer service and proficiency all suffer. Breakdown as follows: Salary \$30,775, FRS \$3,665, Workers Comp \$68, FICA/Med \$2,354, Health Insurance \$7,516, Life/Dental/Disability/Vision Insurance \$585

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Clay  
 Contact: Jeannie Dopson  
 E-Mail Address: dopsonj@clayclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$465	\$77	\$58	\$91	\$55	\$40	\$20	\$12	\$171	\$989
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$465	\$77	\$58	\$91	\$55	\$40	\$20	\$12	\$171	\$989

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** FRS Rate Increase

This issue requests funding for... increase to the required employer retirement contribution rates for FRS. The is the difference between the CCOC estimated 2022 FRS Increase and our office's calculation of the amount of the increase.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Clay  
**Contact:** Jeannie Dopson  
**E-Mail Address:** dopsonj@clayclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$56,639	\$9,417	\$7,049	\$11,025	\$6,673	\$4,900	\$2,397	\$1,467	\$20,780	\$120,347
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$56,639	\$9,417	\$7,049	\$11,025	\$6,673	\$4,900	\$2,397	\$1,467	\$20,780	\$120,347

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** 3% COLA Increase

This issue requests funding for... 3% cost of living increase for employees including related payroll taxes and FRS.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Clay  
 Contact: Jeannie Dopson  
 E-Mail Address: dopsonj@clayclerk.com

Priority: 3  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Efficiencies

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00									1.00
<b>Personnel</b>	\$68,500									\$68,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$68,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... FTE to review guardianship plan and audits/reviews of guardianship annual accountings.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 \$57,310 salary, \$6,826 FRS, \$4,364 Payroll Taxes

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Clay  
 Contact: Jeannie Dopson  
 E-Mail Address: dopsonj@clayclerk.com

Priority: 4  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: IT Funded from CCOC

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>									0.50	0.50
<b>Personnel</b>									\$32,900	\$32,900
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,900	\$32,900

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional IT personnel to assist with Court Related technology.

Does this issue request additional, newly created FTE?      Yes                                      If so, how many? 0.5

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 \$27,500 salary, \$3,275 FRS, \$2,125 payroll taxes

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Collier  
**Contact:** Raymond Milum  
**E-Mail Address:** [raymond.milum@collierclerk.com](mailto:raymond.milum@collierclerk.com)

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Personnel</b>	\$193,318	\$128,878	\$51,759	\$128,878	\$64,439	\$0	\$128,878	\$0	\$140,678	\$836,828
<b>Operating</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$193,318	\$128,878	\$51,759	\$128,878	\$64,439	\$0	\$128,878	\$0	\$140,678	\$836,828

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:**

This issue requests funding for... Cost of Living adjustments

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Our budget issue is for the Cost of Living Allowance for Collier County. We have followed F.S. 28.36 when compiling our budget expenditures. Collier County continues to meet performance standards including collections and timeliness.

Collier County has one of the highest cost of living rates in the state of Florida. Collier County is the largest county in Florida by square miles. The Collier Courthouse is located in the extreme southwest corner of the county. We have many remote areas that make it difficult for citizens to gain access to the courthouse or Clerk functions without missing work. This year the Board of County Commissioners instituted a salary adjustment based on a compensation market study for all employees to retain and attract new employees. Immediately upon this salary adjustment by the Board, we began losing Clerk employees. The Clerk's office was obligated to match the request to prevent the loss of staff and be able to compete and attract new staff for our positions. The Clerk's office instituted an increase for all Clerk employees of approximately 10%, slightly less than the Board increases to retain current employees and attract new employees to replace those who left.

The increase of \$836,828 does not include the FRS adjustment provided in the May 3rd emailed spreadsheet.

Collier continues to be a "donor" county as our revenue outpaces our expenditures. The underlying issue is the stability of designated revenue sources. Clerks who are generating/collecting funds should be able to make their budgets whole prior to any distribution to other agencies. Revenues should not be allocated at 1/12 per month for budgetary purposes and require monthly excesses to be sent to the Trust Fund. Revenues vary from month to month and do not always correlate to monthly expenditures (i.e. months with three payrolls) This is an annual budget and we should only return our excesses after meeting our cash flow needs.

Please see attached letter.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Columbia  
 Contact: Lauren Pope  
 E-Mail Address: lpope@columbiaclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$28,006		\$1,257	\$376					\$7,082	\$36,721
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$28,006	\$0	\$1,257	\$376	\$0	\$0	\$0	\$0	\$7,082	\$36,721

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3% Cost of Living Adjustment and additional FRS funding if the requested 3% COLA is approved.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The additional amount requested is to fund a 3% COLA to all employees with court-related functions. The increase totals to \$33,445. We are requesting an additional \$3,275.61 on top of the \$14,067.52 given in the base calculation totaling \$17,343.13 in FRS funding. We have another employee going in DROP causing the increase as well as salary increases to all employees with court-related functions due to the 3% COLA, if approved.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Columbia  
**Contact:** Lauren Pope  
**E-Mail Address:** lpope@columbiaclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00									1.00
<b>Personnel</b>	\$48,103									\$48,103
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$48,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,103

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... additional FRS funding if the requested 3% COLA is approved.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. The total amount requested, \$48,103, includes the salary and benefits to fill a prior vacant position. Salary in the amount of \$31,200, FICA \$2,387, health insurance \$10,800, and FRS \$3,716 totaling \$48,103. Due to the minimum wage increase and having to increase wages to attract new hires, we had to first increase our current employees salaries. We were able to increase salaries in the 21-22 budget year however, this did not allow us to fill a vacant position. With the approval of 1 FTE, we can fill a position in our Probate department.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** DeSoto  
**Contact:** Nadia K. Daughtrey  
**E-Mail Address:** [ndaughtrey@desotoclerk.com](mailto:ndaughtrey@desotoclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,060	\$18,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,055	\$2,060	\$18,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 4% COLA to all court-related employees, we need to remain competitive with the surrounding areas so that I can retain trained and knowledgeable personnel for the important work that we do on a daily basis.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** DeSoto  
**Contact:** Nadia K. Daughtrey  
**E-Mail Address:** ndaughtrey@desotoclerk.com

**Priority:** 2  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Work Performance Based Incentive

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,172	\$19,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,166	\$2,172	\$19,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Work Performance Based Incentive

This issue requests funding for... In the event that a 4% COLA is not approved, I would like to give employees a work performance increase in lieu of a salary increase at the rate of \$1500.00 per employee excluding the Clerk. This would apply to only 13 employees.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** DeSoto  
**Contact:** Nadia K. Daughtrey  
**E-Mail Address:** ndaughtrey@desotoclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Additional FTE

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	0.20	0.20	0.20	0.20	0.20					1.00
<b>Personnel</b>	\$9,597	\$9,597	\$9,597	\$9,597	\$9,598					\$47,986
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$9,597	\$9,597	\$9,597	\$9,597	\$9,598	\$0	\$0	\$0	\$0	\$47,986

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Additional FTE

This issue requests funding for... Request for an additional FTE for court-related functions. This employee would start at \$15.00/hour for a total salary of \$31200.00, \$2390.00 FICA, \$3716 FRS and \$10680 Health Insurance for a total of \$47986.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Dixie  
**Contact:** Brenda Royal  
**E-Mail Address:** broyal@dixieclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$4,562	\$1,521	\$1,521				\$1,521	\$143	\$1,782	\$11,050
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,562	\$1,521	\$1,521	\$0	\$0	\$0	\$1,521	\$143	\$1,782	\$11,050

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... the annual increases to Health insurance expeditures.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Dixie  
**Contact:** Brenda Royal  
**E-Mail Address:** broyal@dixieclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$5,717	\$1,905	\$1,905				\$1,906	\$277	\$3,895	\$15,605
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,717	\$1,905	\$1,905	\$0	\$0	\$0	\$1,906	\$277	\$3,895	\$15,605

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... competitive Salary increases in order to retain employees.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval A  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** [Jennifer.Spinelli@DuvalClerk.com](mailto:Jennifer.Spinelli@DuvalClerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$234,962	\$14,087	\$38,842	\$7,857		\$29,439		\$6,155	\$23,600	\$354,942
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$234,962	\$14,087	\$38,842	\$7,857	\$0	\$29,439	\$0	\$6,155	\$23,600	\$354,942

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Contractual 2.5% Salary Increase

This issue requests funding for... A contractual 2.5% increase in salaries effective 10/1/22 as a result of union negotiations. This amounts to \$354,942 for court related positions. Please note that a majority of our employees are civil service and are represented by AFSCME and the Supervisor's Association. This is a legally mandated increase.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval A  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$54,079	\$3,242	\$8,940	\$1,808	\$0	\$6,776	\$0	\$1,417	\$5,432	\$81,693
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$54,079	\$3,242	\$8,940	\$1,808	\$0	\$6,776	\$0	\$1,417	\$5,432	\$81,693

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Additional Funding for Pension Increase.

This issue requests funding for... Duval County is the only Clerk not part of FRS because of our consolidated city/county structure and as a charter county. Duval County Clerk employees are City of Jacksonville employees and fall under the City pension which is increasing \$225,861 in CFY 22. The pension increase included in the CCOC CFY 22 Base Budget is \$144,168. We are requesting the \$81,693 difference. The increase in pension costs is out of our control and is not related to salary increases. This is an actual cost of performing our required court

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval A  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>		\$48,277								\$48,277
<b>Operating</b>		\$9,330								\$9,330
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$57,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,607

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Compliance Services

This issue requests funding for... The Compliance Services team will be a mobile unit responsible for encouraging payment in full or enrolling defendants into payment plans on the day of sentencing and directing overflow defendants to the Compliance Office for the same services. The staff will work with those defendants and others with suspended licenses to reinstate their driving privileges. These services will also be available via zoom. Management in this unit will accompany the Clerk to community engagements to educate the citizens on the necessity of

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The Personnel costs are for the reclassification of eight positions. The total increase will be \$42,505 for salaries, \$671 for benefits, and \$5,101 for pension. The salary increase is \$4,000 annually for six positions and \$9,000 annually for two positions.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval A  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** IT Funded from CCOC

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$221,503									\$221,503
<b>Capital</b>										\$0
<b>TOTAL</b>	\$221,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,503

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Intellidact AI

This issue requests funding for... Intellidact AI would allow us to robotically process e-filings with workflows designed for our business processes. This would increase staff efficiencies, increase timeliness of redactions, along with decreasing data entry errors. Once fully implemented, Intellidact AI would allow the processing of e-filings 7 days a week 24 hours a day. There will be one-time costs of \$90,400. The remaining \$131,102.86 will be the recurring annual cost. We cannot staff appropriately to perform all of these functions manually. The cost of this

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval A  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 5  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)

Training

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$50,000	\$50,000								\$100,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Training

This issue requests funding for... Training for Clerk Certification Training for employees as well as training programs and classes. This training will ensure employees are fully trained to process transactions in an efficient and professional manner and complying with state statutes.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This is a recurring expense. Once the first group of employees have received their Clerk Certification, the next group will begin their training.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval B  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** [Jennifer.Spinelli@DuvalClerk.com](mailto:Jennifer.Spinelli@DuvalClerk.com)

**Priority:** 6  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

New Position: Training Coordinator

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>									1.00	1.00
<b>Personnel</b>									\$86,383	\$86,383
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,383	\$86,383

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Training Coordinator

This issue requests funding for... The Training Coordinator will develop training materials and programs for all employees. This will provide consistent training to employees giving them the tools to efficiently and professionally serve the citizens. The annual salary is \$70,000 and \$16,383 for benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval B  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 7  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)

E-Certify

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$11,988									\$11,988
<b>Capital</b>										\$0
<b>TOTAL</b>	\$11,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,988

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** E-Certify

This issue requests funding for... The Clerk's office is required to supply federal, state, and local government agencies with certified copies of court work at no cost. E-certify would enable the Clerk's Office to provide these documents with an electronic certification. This would reduce staff time devoted to providing certified copies to these agencies and allow for a more timely process to our partner agencies. This would enable the Clerk's Office to redirect these resources assist customers.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 It is not appropriate to allocate resources from the IT Funded by CCOC for this item.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval B  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 8  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** IT Funded from CCOC

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$15,000	\$15,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Learning Management System

This issue requests funding for... The Clerk's office would see significant benefits from the implementation of a department-wide Learning Management System (LMS) to streamline employee on-boarding, conduct in-service training, provide for on-going skills enhancements, and quickly disseminate time-critical information. An LMS will provide the ability to create and deliver training content and track employee adoption of the information. For both new employees and transfers to new areas, an LMS will enable a more efficient and consistent tool to train on required job

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval B  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 9  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** IT Funded from CCOC

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$15,000	\$15,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Dashboard Analytics

This issue requests funding for... The Clerk's office seeks to implement software that will allow data-driven analysis and monitoring of business processes and key performance indicators. Data analytics software with the ability to disseminate derived information throughout the office as dashboards will allow for the quick identification of the current state of key business data-points as well as important trends. This visual data tracking platform will allow for the immediate identification of issues that directly impact citizens and businesses that rely on our services and

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval B  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** Jennifer.Spinelli@DuvalClerk.com

**Priority:** 10  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

HR Manager

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>									1.00	1.00
<b>Personnel</b>									\$94,333	\$94,333
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,333	\$94,333

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** HR Manager

This issue requests funding for... The Human Resources Manager will assist the Senior Manager of Human Resources. We currently only have three full-time employees in our HR department and we need additional resources to manage the day to day operations. The annual salary is \$77,000 and \$17,333 for benefits.

Does this issue request additional, newly created FTE?      Yes                                      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Duval C  
**Contact:** Jennifer Spinelli  
**E-Mail Address:** [Jennifer.Spinelli@DuvalClerk.com](mailto:Jennifer.Spinelli@DuvalClerk.com)

**Priority:** 11  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Part-Time Purchasing Assistant

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>									0.63	0.63
<b>Personnel</b>									\$20,957	\$20,957
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,957	\$20,957

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Part-Time Purchasing Assistant

This issue requests funding for... The Purchasing Assistant will provide 25 hours/week of support to the Purchasing Manager to order and deliver supplies. The State's portion of the annual salary is \$20,657 and \$299.53 for benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 0.625

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Escambia  
**Contact:** Laurin Gray  
**E-Mail Address:** [lgray@escambiaclerk.com](mailto:lgray@escambiaclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$46,223	\$46,223
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,223	\$46,223

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance

This issue requests funding for... the annual increases to health insurance expenditures. Amounts are calculated as follows: Health Benefit Expenditure Budget for 2021/2022 (\$1,230,901.62). Needs Based Estimate for 2022/2023 = (\$1,277,125.00). Total increase for 2022/2023 health insurance = (\$46,223.38). The County is a self funded organization and has exhausted Health Savings reserves. Increase is needed for FY2023.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Escambia  
**Contact:** Laurin Gray  
**E-Mail Address:** lgray@escambiaclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$228,148		\$10,214	\$19,304				\$5,362	\$11,260	\$274,288
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$228,148	\$0	\$10,214	\$19,304	\$0	\$0	\$0	\$5,362	\$11,260	\$274,288

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Salary Needs

This issue requests funding for... an increase in salary needs. Estimated cost of salary increase with 3% (\$6,682,964.36) - Estimated cost for salaries at current rates (\$6,408,675.92) = 3% wage increase (\$274,288.44). Estimated budget increase for 2022/2023 is (\$274,288.00).

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Flagler  
 Contact: Jennifer Barker  
 E-Mail Address: jbarker@flaglerclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$115,660									\$115,660
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$115,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,660

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Federally mandated move to \$15 per hour for all employees with compression.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Flagler  
**Contact:** Jennifer Barker  
**E-Mail Address:** jbarker@flaglerclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	3.00									3.00
<b>Personnel</b>	\$150,000									\$150,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3 Full-Time Equivalent Employees with Benefits @ \$50,000. (3 @ (\$32,240 (\$15.50/hr) Wages + \$2,466 FICA + \$3,840 FRS Regular + \$52 Workers' Comp + \$11,035 Health Insurance).

Does this issue request additional, newly created FTE?      Yes      If so, how many? 3

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Flagler  
 Contact: Jennifer Barker  
 E-Mail Address: jbarker@flaglerclerk.com

Priority: 3  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$45,000									\$45,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 4% Cost of Living Adjustment for all employees.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Flagler  
**Contact:** Jennifer Barker  
**E-Mail Address:** jbarker@flaglerclerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$12,840									\$12,840
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$12,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,840

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... \$535 Increase per employee to Countywide Employer Health Insurance Contribution for CFY 2022 Operationally Budgeted FTEs.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Franklin  
**Contact:** Linda C. Phillips  
**E-Mail Address:** [lphillips@franklinclerk.com](mailto:lphillips@franklinclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$573	\$573	\$573	\$573	\$573	\$573	\$573	\$115	\$574	\$4,700
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$573	\$573	\$573	\$573	\$573	\$573	\$573	\$115	\$574	\$4,700

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Issue

This issue requests funding for... a 7% increase in annual health insurance expenditures in the amount of \$4,700.00. If not funded, we may have to reduce hours for one of our positions making it difficult to maintain the workflow.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Franklin  
**Contact:** Linda C. Phillips  
**E-Mail Address:** lphillips@franklinclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$282	\$1,836	\$14,956
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$1,834	\$282	\$1,836	\$14,956

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Cost of Living

This issue requests funding for... a 3% COLA in the amount of \$14,956.00. If not funded, we take a chance of losing experienced workers to other county offices or government agencies.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gadsden  
**Contact:** Rachel Harris  
**E-Mail Address:** [rharris@gadsdenclerk.com](mailto:rharris@gadsdenclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$13,638		\$2,349					\$471	\$2,315	\$18,773
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$13,638	\$0	\$2,349	\$0	\$0	\$0	\$0	\$471	\$2,315	\$18,773

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Yearly Health Insurance Increase

This issue requests funding for... This issue request funding for the annual increases to health insurance expenditures.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 We are not requesting additional FTE. Insurance amounts are estimates calculated with a 9% increase as this is the average increase we usually face. Our county WILL NOT assist with the increase in costs associated with court employees. Also, last year the county moved us to covering 100% of the cost for all employees who have Emp. only coverage, as opposed to only a portion as we did previously. This dramatically increased our cost. The costs on this spreadsheet reflect our need above the budget committee approved base budget.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gadsden  
**Contact:** Rachel Harris  
**E-Mail Address:** rharris@gadsdenclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$30,620		\$3,344					\$1,575	\$3,893	\$39,432
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$30,620	\$0	\$3,344	\$0	\$0	\$0	\$0	\$1,575	\$3,893	\$39,432

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3.5% COLA

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 We are requesting funding to give our employees a 3.5% COLA. The costs above reflect the total cost of this plus a 1% increase to the Clerk's salary.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gadsden  
**Contact:** Rachel Harris  
**E-Mail Address:** rharris@gadsdenclerk.com

**Priority:** 3  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$8,443									\$8,443
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,443

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Payout of 2 Court DROP Employees due to Retirement

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 We are requesting money to fund the payouts of 2 court employees who are in DROP. The cost for each employee is as follows:  
 Emp 1-Circuit Civil Supervisor: \$4,593  
 Emp 2-Juvenile Deputy Clerk: \$3,850  
 These amounts are my best estimates based upon when they will be leaving, their current leave balances and the leave they generally use on average. The dollar amounts include tax.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gilchrist  
**Contact:** Kaci McCagh  
**E-Mail Address:** [kmccagh@gilchrist.fl.us](mailto:kmccagh@gilchrist.fl.us)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$883	\$936	\$88	\$335	\$583	\$35	\$311	\$35	\$254	\$3,460
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$883	\$936	\$88	\$335	\$583	\$35	\$311	\$35	\$254	\$3,460

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Employee health insurance provided per BOCC policy at a rate increase of 5% per employee.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gilchrist  
**Contact:** Kaci McCagh  
**E-Mail Address:** kmccagh@gilchrist.fl.us

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$5,358	\$5,679	\$536	\$2,036	\$3,536	\$214	\$1,886	\$214	\$1,544	\$21,003
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,358	\$5,679	\$536	\$2,036	\$3,536	\$214	\$1,886	\$214	\$1,544	\$21,003

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Compression impacts due to the minimum wage increase. This was calculated using a \$1.00 pay rate increase per employee. We included FICA increases (\$1493.00) and Salary increases (\$19,510.00)

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Glades  
**Contact:** Anita Sauls  
**E-Mail Address:** [asauls@gladesclerk.com](mailto:asauls@gladesclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$4,374	\$4,918	\$2,731	\$6,557	\$3,825		\$3,825	\$2,185	\$2,185	\$30,600
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,374	\$4,918	\$2,731	\$6,557	\$3,825	\$0	\$3,825	\$2,185	\$2,185	\$30,600

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary increase for existing staff to address minium wage mandates and to provide a 10% cost of living adjustment. No FTE change.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Glades  
**Contact:** Anita Sauls  
**E-Mail Address:** asauls@gladesclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,516	\$1,706	\$948	\$2,274	\$1,327		\$1,327	\$758	\$758	\$10,614
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,516	\$1,706	\$948	\$2,274	\$1,327	\$0	\$1,327	\$758	\$758	\$10,614

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Mandated FRS rate increase and position modification to be included as Senior Management designation.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Glades  
**Contact:** Anita Sauls  
**E-Mail Address:** asauls@gladesclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,574	\$1,771	\$984	\$2,362	\$1,378		\$1,378	\$787	\$787	\$11,021
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,574	\$1,771	\$984	\$2,362	\$1,378	\$0	\$1,378	\$787	\$787	\$11,021

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Health insurance rate increase (as advised by PRM Insurance a possible increase of 10% - will not know until October).

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Glades  
**Contact:** Anita Sauls  
**E-Mail Address:** asauls@gladesclerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** IT Funded from CCOC

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$630	\$709	\$394	\$945	\$551		\$551	\$315	\$315	\$4,410
<b>Capital</b>										\$0
<b>TOTAL</b>	\$630	\$709	\$394	\$945	\$551	\$0	\$551	\$315	\$315	\$4,410

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Migrated to a new software system that has a user fee cost that increases our budget \$ 4,410.00 annually.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gulf  
**Contact:** Leo Bebeau  
**E-Mail Address:** [lbebeau@gulfclerk.com](mailto:lbebeau@gulfclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

New FTE for Collections

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		1.00								1.00
<b>Personnel</b>		\$41,273								\$41,273
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$41,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,273

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** FTE Collections - The Gulf County Clerk of Court has no employee for Collections.

This issue requests funding for... Collections has no priority over the required functions of the Courts department. Other employees do not have adequate time to dedicate to collection and fulfill other court responsibilities.

Does this issue request additional, newly created FTE?      Yes                                      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Full-Time Employee for Collections - \$31,200 / Year (\$15.00 / hour). Taxes, FRS, Health Insurance, Worker's Comp - \$10,073.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Gulf  
**Contact:** Leo Bebeau  
**E-Mail Address:** lbebeau@gulfclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>		0.00								0.00
<b>Personnel</b>		\$9,382								\$9,382
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$9,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,382

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA with additional taxes and FRS

This issue requests funding for... Difficulties in finding employees due to very low unemployment rate in Gulf County and other opportunities may result in employees finding new employment elsewhere with higher wages. This raise is 5% for the court employees. All clerks with with COLA raise will make between \$14.25 and \$15.75 per hour.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This total increase includes pay increase, employer share of employment taxes, FRS payments at 2122 rates and workers compensation insurance.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Hardee  
 Contact: Nathan Mann  
 E-Mail Address: [nmann@hardeeclerk.com](mailto:nmann@hardeeclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$11,555	\$1,540	\$1,540	\$1,540	\$1,540	\$0	\$1,540	\$0	\$7,245	\$26,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$11,555	\$1,540	\$1,540	\$1,540	\$1,540	\$0	\$1,540	\$0	\$7,245	\$26,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:**

This issue requests funding for... Increased employee health insurance costs. The County recently went for bid on health insurance for fiscal year 2023 and our guidance from county administration suggests a 15% increase in employer cost. If not funded, we anticipate a deficit in our CCOC budget.

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hardee  
**Contact:** Nathan Mann  
**E-Mail Address:** nmann@hardeeclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$20,100	\$2,680	\$2,680	\$2,680	\$2,680	\$0	\$2,680	\$0	\$12,200	\$45,700
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$20,100	\$2,680	\$2,680	\$2,680	\$2,680	\$0	\$2,680	\$0	\$12,200	\$45,700

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... The County performed a salary study and resulted in increased projected rates for county employees by approx. 8.8%. In addition, in the first 6 months of the FY, CPI has increased 4.8% for an annualized CPI of 9.6%. CPI from our last budget request was 8.3%. In order to stay competitive with the county, retain our current employees, and to keep up with inflation we request additional funding. Our ask includes an 8% increase in Salaries & Benefits with no change in FTE. However, an increase in wages would result in a deficit in our

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hendry  
**Contact:** Steve Clark  
**E-Mail Address:** sclark@hendrycler.org

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$5,500	\$5,500	\$2,000	\$2,000	\$5,500		\$5,500	\$2,000	\$6,500	\$34,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,500	\$5,500	\$2,000	\$2,000	\$5,500	\$0	\$5,500	\$2,000	\$6,500	\$34,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health Insurance

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. This increase is based on a 12% increase in expected insurance cost. Hendry County has a high experience rate.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hendry  
**Contact:** Steve Clark  
**E-Mail Address:** sclark@hendrycler.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$3,200	\$3,200	\$1,700	\$1,700	\$3,500		\$3,000	\$1,000	\$6,300	\$23,600
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,200	\$3,200	\$1,700	\$1,700	\$3,500	\$0	\$3,000	\$1,000	\$6,300	\$23,600

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... COLA of 3%

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hendry  
**Contact:** Steve Clark  
**E-Mail Address:** sclark@hendrycler.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	0.20	0.20		0.20	0.20		0.20			1.00
<b>Personnel</b>	\$8,760	\$8,760		\$8,760	\$8,760		\$8,760			\$43,800
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,760	\$8,760	\$0	\$8,760	\$8,760	\$0	\$8,760	\$0	\$0	\$43,800

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Staffing Increase

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 One (1) civil court employee to relieve supervosory staff from covering court duties and enable them to perform their supervisory duties.  
 Salary \$26,325  
 FICA \$ 2,014  
 FRS \$ 3,135  
 Ins \$12,326  
 Total \$43,800

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Hernando  
 Contact: Jeff Gordon  
 E-Mail Address: jjgordon@hernandoclerk.org

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$15,189	\$15,187	\$15,189	\$15,187	\$15,187	\$0	\$15,187	\$15,187	\$15,188	\$121,501
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,189	\$15,187	\$15,189	\$15,187	\$15,187	\$0	\$15,187	\$15,187	\$15,188	\$121,501

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:**

This issue requests funding for... Salary Increase for all staff who are currently paid less than other county employees and local merchants pay scales. Without a salary increase, we will continue to lose valued employees preventing services from being done in the clerks offices. We need to increase salaries to the new standard wage mark put in place by the citizens and state legislators.  
 $\$2,537,160 \times 4\% = \$101,487$ , FICA -  $\$101,487 \times .0765 = \$7,763.76$ , WC -  $\$101,487 \times .0016 = \$162.38$ , FRS -  $\$101,487 \times 11.91\% = 12,087.10$ . Department stores and fast

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 N/A

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hernando  
**Contact:** Jeff Gordon  
**E-Mail Address:** jgordon@hernandoclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$4,997	\$4,994	\$4,997	\$4,997	\$4,997		\$4,997	\$4,997	\$4,997	\$39,973
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,997	\$4,994	\$4,997	\$4,997	\$4,997	\$0	\$4,997	\$4,997	\$4,997	\$39,973

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Benefit costs have increased by estimated 5% increase over are operational budget costs. Calculated by the health costs on our operational budget of \$799445 x 5% = \$39,973.00. Please add this into our FY 2023 Budget.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form  
County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
Created 1/18/2022

County: Hernando  
Contact: Jeff Gordon  
E-Mail Address: jgordon@hernandoclerk.org

Priority: 3  
Recurring: Yes

Issue Type: Funding Issue  
Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$29,397	\$29,397	\$29,397	\$29,397	\$29,395		\$29,397		\$29,397	\$205,777
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$29,397	\$29,397	\$29,397	\$29,397	\$29,395	\$0	\$29,397	\$0	\$29,397	\$205,777

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase of all personnel costs as a start towards the \$15.00/hr legislative mandate for all personnel, as stated this is just a start to reach the \$12.00/hr platform and reduce some of the compression to the existing employees. Increase of salaries by \$171,881, plus FICA at \$171,881 x .0765 = \$13,149, plus FRS at \$171,881 x 11.91% = \$20,472, plus Workers Compensation at \$171,881 x .0016 = \$275.00 for a total of \$205,777. Please add these increases to our FY 2023 Budget.

Does this issue request additional, newly created FTE?      No                                      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
This is separte from Issue 1 and is not included in the BI #3 increase request.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Highlands A  
**Contact:** Jackie Gabrus  
**E-Mail Address:** [jgabrus@hcclerk.org](mailto:jgabrus@hcclerk.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$9,287	\$4,334	\$619	\$4,024	\$2,476	\$0	\$4,024	\$1,238	\$4,953	\$30,955
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$9,287	\$4,334	\$619	\$4,024	\$2,476	\$0	\$4,024	\$1,238	\$4,953	\$30,955

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... the annual increases to health insurance expenditures required by the County maintained health insurance plan.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Highlands A  
**Contact:** Jackie Gabrus  
**E-Mail Address:** jgabras@hcclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$25,512	\$11,162	\$1,595	\$10,364	\$6,378	\$0	\$9,567	\$3,189	\$11,959	\$79,726
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$25,512	\$11,162	\$1,595	\$10,364	\$6,378	\$0	\$9,567	\$3,189	\$11,959	\$79,726

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA/Merit 4%

This issue requests funding for... the cost of a 3% Cost of Living Adjustment (COLA) and 1% Merit Increase, including FICA, FRS, and Worker's Comp, for Highlands County's court-related personnel.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This increase is necessary in order to offset the inflation of consumer goods and services, as well as, retain valuable staff members remaining after 2020's furloughs and layoffs. Over the past 12-months, the Consumer Price Index (CPI) for Urban and Clerical Workers has increased 8.9% (see attachment 2.1). In FY 2020, employees were required to take on additional tasks in order to compensate for the staffing reduction. With an increased number of cases pending as a result of COVID delays, employees are required to work even harder to meet performance measures and maintain the customer service standards of the Clerk of Courts. The amount is calculated utilizing the CCOC provided FRS Calculation Tool methodology (see attachment 2.2).

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Highlands A  
 Contact: Jackie Gabrus  
 E-Mail Address: jgabus@hcclerk.org

Priority: 3  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>		1.00								1.00
<b>Personnel</b>		\$50,040								\$50,040
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$50,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,040

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Compliance and Collections Specialist

This issue requests funding for... a full-time compliance/collection position, including benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

As of March 2022, all court ordered collections and payment plans are monitored and collected through our Compliance Team which has been part of the Criminal Division. Previously, all partial payments plans were collected through the Salvation Army per a contractual agreement with the Board of County Commissioners. Since the Clerk's office has taken over the partial payment program, we have brought in an additional 762 cases previously monitored by the Salvation Army. Currently, we are managing 2,139 cases for payment (see attachment 3.1) with a current monthly growth of 6%. This is a significant increase of 51% from last year. This increase includes case volume, phone calls, in-person customers, and collection remedies. These time-consuming duties with multiple required steps are unmanageable for one full time employee that has also been assisting the Criminal Division with other daily tasks. If we do not receive adequate resources for this position, collection rates will drop, and overworked employees will suffer. We believe the increase in collections and statutory collections fees should more than offset the cost of the requested position and improve collection rates. The Clerk's office is also in discussions with Finvi (Rev-Q+/CitePay) to enhance collection efforts. However, that project has been placed on hold until engagement and resources are assigned from CiviTek. Updating compliances, drivers' license D6's, judgment liens, and customer support phone calls will continue to increase. \$32,465.00 (Total Salary) + \$2,484 (FICA) + \$3,607 (FRS) + \$11,442 (Health, Dental, Life) + \$42 (Workers Comp) = \$50,040 requested.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Highlands A  
**Contact:** Jackie Gabrus  
**E-Mail Address:** jgabrus@hcclerk.org

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>				1.00						1.00
<b>Personnel</b>				\$50,040						\$50,040
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$50,040	\$0	\$0	\$0	\$0	\$0	\$50,040

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Case Maintenance and Records Clerk

This issue requests funding for... a full-time court records position, including benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This position will be responsible for transitioning all historical court records to electronic files and the redaction of new court documents. Electronic record keeping is essential to the Clerk's operations through: 1) Increasing efficiency. Records are more easily accessed and distributed to the Public and throughout the organization, 2) Increasing compliance and adherence to statutorily mandated records maintenance and retention, and 3) Increasing security of personally protected information through access limitations. \$32,465.00 (Total Salary) + \$2,484 (FICA) + \$3,607 (FRS) + \$11,442 (Health, Dental, Life) + \$42 (Workers Comp) = \$50,040 requested.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Highlands A  
 Contact: Jackie Gabrus  
 E-Mail Address: jgabrus@hcclerk.org

Priority: 5  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	0.30	0.15	0.00	0.15	0.10	0.00	0.15	0.00	0.15	1.00
<b>Personnel</b>	\$15,012	\$7,506	\$0	\$7,506	\$5,004	\$0	\$7,506	\$0	\$7,506	\$50,040
<b>Operating</b>										\$0
<b>Capital</b>							\$0			\$0
<b>TOTAL</b>	\$15,012	\$7,506	\$0	\$7,506	\$5,004	\$0	\$7,506	\$0	\$7,506	\$50,040

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Criminal Court Specialist

This issue requests funding for... a full-time court specialist position, including benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Felony jury trials and pending murder cases are backlogged. When these murder trials are set, an employee is required to be out of the office for weeks at a time. Currently, there are 30 Murder/Manslaughter cases, and 23 Attempted Murder cases open (see attachment 5.1). Felony has Court 4-5 times a week and this is continuous during a Murder Trial. A Senior Judge is brought in to cover Felony Court and two more Clerks are out of the office. This only leaves one clerk in the office to cover intake, new cases, phone calls, and customers. Criminal appeals are also being handled by a Felony Clerk, which significantly impacts felony case processing. There are currently 70 active Criminal appeals (see attachment 5.2, highlighted yellow). Misdemeanor is frequently pulled from their duties to assist with the backlog of work in Felony. The intake/front desk employee is helping Misdemeanor and Felony with new cases. Recently, partial payment plans were brought in-house consuming more than one FTE, which intereferes with County and Felony Courts. County and Circuit Criminal lost two full-time employees from FY 2016 to FY 2018 as a result of budget shortfalls. With court work, intake of new cases, and employees in court so often (court is held 4-5 days a week), it is extremely difficult to maintain our workload time standards. The Felony time standards were 52% first quarter, significantly below the 80% required (see attachment 5.3). The second quarter was 91% as the Director was consistently helping to intake new cases and docketing, which pulled the Director away from normal duties. \$32,465.00 (Total Salary) + \$2,484 (FICA) + \$3,607 (FRS) + \$11,442 (Health, Dental, Life) + \$42 (Workers Comp) = \$50,040 requested.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Highlands B  
 Contact: Jackie Gabrus  
 E-Mail Address: jjabrus@hcclerk.org

Priority: 6  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.30	0.15	0.00	0.15	0.10	0.00	0.15	0.00	0.15	1.00
<b>Personnel</b>	\$15,012	\$7,506	\$0	\$7,506	\$5,004	\$0	\$7,506	\$0	\$7,506	\$50,040
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,012	\$7,506	\$0	\$7,506	\$5,004	\$0	\$7,506	\$0	\$7,506	\$50,040

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Civil Traffic/Juvenile Court Specialist

This issue requests funding for... a full-time court specialist position, including benefits.

Does this issue request additional, newly created FTE? Yes If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Civil Traffic alone is a high volume office with phone calls and walk in's. Phone calls in civil traffic from 1/1/2022 through 4/29/2022, were 10,686, (see attachment 6.1). That's 3,562 calls per employee or 891 calls per employee per month. Juvenile employees are frequently pulled away from their duties to assist with the constant phone calls received in the civil traffic office. An employee was cut In FY 2016 as a result of budget shortfalls. Traffic tickets issued and traffic fines collected (see attachment 6.2) have increased significantly. Juvenile is back in the courtrooms since the pandemic has receded which will leave no employees in the juvenile office for two consecutive days every week. The Division Director works after hours regularly to complete any unacceptable backlog of work to maintain time standards as well as overseeing our Teen Court program. This division is in desperate need of an employee that could cover for both teams as a floater while absorbing some of the many duties. Staff have been and will continue to be adversely affected. Careless mistakes happen when time constraints are of concern. Nonetheless, accuracy of court documents is of paramount importance. With court work, traffic citation increases, phone calls, and walk in customers, it is extremely difficult to maintain workloads and time standards. \$32,465.00 (Total Salary) + \$2,484 (FICA) + \$3,607 (FRS) + \$11,442 (Health, Dental, Life) + \$42 (Workers Comp) = \$50,040 requested.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Hillsborough  
 Contact: Kris Compton  
 E-Mail Address: [comptonk@hillsclerk.com](mailto:comptonk@hillsclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$204,676	\$204,676	\$204,676	\$204,675	\$204,675		\$204,675		\$204,675	\$1,432,728
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$204,676	\$204,676	\$204,676	\$204,675	\$204,675	\$0	\$204,675	\$0	\$204,675	\$1,432,728

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... a 6% pay increase for all positions along with the related FICA and FRS costs. Our County plans to give a 7% increase to their employees in FY23 in an effort to retain employees and help with recruiting so we costed a 6% increase to remain somewhat competitive with our County agencies.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities because we don't track budget or expenditures according to activity. We follow the state UAS in our budget and GL systems for financial reporting.

The breakdown of this issue is:  
 \$1,194,836 6% pay increase  
 \$ 91,405 FICA  
 \$ 146,487 FRS  
 \$1,432,728 total requested

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Hillsborough  
**Contact:** Kris Compton  
**E-Mail Address:** [comptonk@hillsclerk.com](mailto:comptonk@hillsclerk.com)

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$41,202	\$41,203	\$41,203	\$41,203	\$41,203		\$41,203		\$41,203	\$288,420
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$41,202	\$41,203	\$41,203	\$41,203	\$41,203	\$0	\$41,203	\$0	\$41,203	\$288,420

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... a 5% increase in insurance costs.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The amount we're requesting has been evenly spread across the activities because we don't track budget or expenditures according to activity. We follow the state UAS in our budget and GL systems for financial reporting.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Holmes  
 Contact: Jennifer Ellenburg  
 E-Mail Address: jellenburg@holmesclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$3,183	\$3,182	\$4,001	\$3,182	\$3,182	\$0	\$3,182	\$0	\$1,909	\$21,821
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,183	\$3,182	\$4,001	\$3,182	\$3,182	\$0	\$3,182	\$0	\$1,909	\$21,821

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** 3% COLA, Additional FRS (if 3% is granted)

This issue requests funding for... Due to the overall rapid inflation, we respectfully request a 3% COLA across the board.  
 A total of \$16,834 is for Court Clerks only. This total includes FICA, but does not include insurance or retirement. This amount does not include an increase for the Clerk.  
 Salary amount \$15,638, FICA \$1,196 = \$16,834 (Please see below for additional calculations)

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

If the 3% COLA along with the Clerk Certification pay and estimated salary increase is awarded an additional \$4,987 is needed to cover the additional retirement cost.  
 Total FRS needed with 3%/Clerk increase is \$13,557 less already approved FRS \$8,570 for a total of \$4,987.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Holmes  
**Contact:** Jennifer Ellenburg  
**E-Mail Address:** jellenburg@holmesclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$1,873	\$1,873
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,873	\$1,873

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Additional cost for Clerk Certification and Estimated Salary increase

This issue requests funding for... Increase in Clerk's Salary for Clerk Certification and estimated Salary increase:  
 Clerk Certification: 60% of \$2,000 annually plus FICA = \$1292  
 Estimated Salary increase 60% of \$900 annually plus FICA = \$581 \*\*Retirement is not included, included in Budget Issue #1 with additional FRS requested\*\*

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Holmes  
**Contact:** Jennifer Ellenburg  
**E-Mail Address:** jellenburg@holmesclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$888	\$888	\$658	\$888	\$888	\$0	\$888	\$0	\$148	\$5,246
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$888	\$888	\$658	\$888	\$888	\$0	\$888	\$0	\$148	\$5,246

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance increase

This issue requests funding for... Current Health Insurance Benefit x 6% = Projected increase x Court portion of salary  
 Total difference of current base budget and the necessary amount to cover the current increase of 6% is 5,246

Does this issue request additional, newly created FTE? \_\_\_\_\_ If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Indian River  
**Contact:** Elissa Nagy  
**E-Mail Address:** [enagy@clerk.indian-river.org](mailto:enagy@clerk.indian-river.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$153,926									\$153,926
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$153,926	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,926

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA increases for employees

This issue requests funding for... Due to record levels of inflation and to stay competitive in the current labor market, we would like to provide our employees with a 6.0% COLA. The amount provided is the total cost including social security, medicare, and FRS.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Indian River  
**Contact:** Elissa Nagy  
**E-Mail Address:** enagy@clerk.indian-river.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$19,349									\$19,349
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$19,349	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,349

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... The County annually funds their OPEB contribution. The Clerk is required to contribute this amount to the County for deposit into their OPEB Trust.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Jackson  
 Contact: Krystal Graham  
 E-Mail Address: [klgraham@jacksonclerk.com](mailto:klgraham@jacksonclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$34,424	\$0	\$2,311	\$0	\$3,913	\$0	\$1,685	\$184	\$4,745	\$47,262
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$34,424	\$0	\$2,311	\$0	\$3,913	\$0	\$1,685	\$184	\$4,745	\$47,262

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Salary adjustment of 5.38%

This issue requests funding for... Salary adjustment to match the 5.38% increase State Employees are receiving this year. This increase is needed to remain competitive and to retain highly qualified court staff.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Jackson  
**Contact:** Krystal Graham  
**E-Mail Address:** klgraham@jacksonclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$26,156	\$0	\$826	\$0	\$1,541	\$0	\$440	\$83	\$1,128	\$30,174
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$26,156	\$0	\$826	\$0	\$1,541	\$0	\$440	\$83	\$1,128	\$30,174

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Increase in Health Insurance cost

This issue requests funding for... Increase is 9.7% (\$1,101) per employee for a total increase in the amount of \$17,724. The additional increase of \$12,450 is due to one employee who declined coverage in the current year but as of 10/1/2022 she will need to be added to our health insurance policy.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Jefferson  
 Contact: Charles Culp  
 E-Mail Address: [cculp@jeffersonclerk.com](mailto:cculp@jeffersonclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$16,680	\$16,678	\$16,678		\$16,678					\$66,714
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$16,680	\$16,678	\$16,678	\$0	\$16,678	\$0	\$0	\$0	\$0	\$66,714

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:** Additional Civil Deputy Clerk

This issue requests funding for... This issue is requesting funding for 1 Full Time Employee (FTE) to assist with Civil case processing, primarily with Uniform Traffic Citations (UTC's). Beginning in January 2022, the Jefferson County's Sheriff's Office has dedicated one employee to work part time (averaging approximately one third of their work time) on Interstate 10 and US Highway 19 working additional traffic enforcement. The additional patrolling has increased our total traffic citations by over 20% (prior to this time, we had been averaging approximately 210 UTC's each

Does this issue request additional, newly created FTE? Yes If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Annual Salary = \$38,000, Employer Tax Withholdings \$5,149, Florida Retirement System Contribution \$4,525, Health Insurance Premium \$19,040. The total estimated costs for this additional FTE is \$66,714. R.A  
 Change issue category Pay & Benefits/COLA with permission from Charles Culp 6/2/2022.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Jefferson  
**Contact:** Charles Culp  
**E-Mail Address:** cculp@jeffersonclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$7,857
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$873	\$7,857

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Annual Health Insurance Cost Increase

This issue requests funding for... This issue requests funding for the annual increase to the Clerk of Courts health insurance premium. The amount requested can be broken out as follows: The annual premium is projected to increase 7.5% from the prior year. Total premium costs in CFY 21-22 were \$104,722, therefore a 7.5% increase will be a total of \$7,857. We distributed the costs over each of the 9 functional areas evenly.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



**CCOC Form Version DRAFT**  
**Created 1/18/2022**

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** [gcooney@lakecountyclerk.org](mailto:gcooney@lakecountyclerk.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$25,357	\$3,381	\$4,226	\$1,690	\$845	\$2,536	\$845	\$1,268	\$2,113	\$42,261
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$25,357	\$3,381	\$4,226	\$1,690	\$845	\$2,536	\$845	\$1,268	\$2,113	\$42,261

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Additional Florida Retirement System (FRS) Increase

This issue requests funding for... the amount needed above the CCOC calculation for the statutorily required increase to the employer retirement contribution rates for each membership class/subclass of the FRS. The CCOC amount does not anticipate the legislature approving an additional rate increase for SFY 2023/2024, which impacts the final quarter of Clerks' CFY 2022/2023 budgets. This request is based on the current salaries of Lake's court-related employees. If this request is not approved, the net result is a reduction from our CFY 2021/2022 budget.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$41,138	\$5,485	\$6,856	\$2,743	\$1,371	\$4,114	\$1,371	\$2,057	\$3,428	\$68,563
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$41,138	\$5,485	\$6,856	\$2,743	\$1,371	\$4,114	\$1,371	\$2,057	\$3,428	\$68,563

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Rate Increase

This issue requests funding for... an increase in my health insurance rate. The Lake County Board of County Commissioners has informed me that this rate is increasing by \$630 (7%) per budgeted FTE. I currently have 108.83 court-related FTE's, resulting in a required increase of \$68,563. If this request is not approved, the result is a cut from my CFY 2021/2022 budget as other expenditures will have to be reduced to cover this amount.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Florida CCOC Budget Issue Form  
County Fiscal Year 2022-23



**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

CCOC Form Version DRAFT  
Created 1/18/2022

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$222,652	\$29,687	\$37,109	\$14,843	\$7,422	\$22,265	\$7,422	\$11,133	\$18,554	\$371,087
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$222,652	\$29,687	\$37,109	\$14,843	\$7,422	\$22,265	\$7,422	\$11,133	\$18,554	\$371,087

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Minimum Wage Increase

This issue requests funding for... pay increases to bring my lowest page grade up to the constitutionally required \$11.00 per hour, and adjust the other pay ranges accordingly. The legislature recently passed \$15.00 per hour for state workers. I must keep pace with the labor market. It is critical to increase pay proportionally across the board to avoid compression. Not doing so will result in the continued loss of seasoned staff to higher paying positions, especially to Court Administration, and the continued struggle to attract and hire qualified applicants.

Does this issue request additional, newly created FTE?          No                                  If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** New Judges Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	4.75	0.75								5.50
<b>Personnel</b>	\$211,883	\$33,455								\$245,338
<b>Operating</b>	\$12,773	\$2,017								\$14,790
<b>Capital</b>										\$0
<b>TOTAL</b>	\$224,656	\$35,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,128

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Support for New Judge

This issue requests funding for... support of the new judge approved by the legislature for Lake County. Using the methodology proposed by the New Judges Funding Workgroup, I require 5.62 FTE's to support this new judge. Accordingly this request is for 5.5 new positions and associated computers and peripheral equipment for each. Failure to receive this funding will result in not having enough clerks to fill the courtrooms and stretch my already overworked staff even thinner.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 5.5

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Lake  
**Contact:** Gary Cooney  
**E-Mail Address:** gcooney@lakecountyclerk.org

**Priority:** 5  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	0.50	1.25	0.25							2.00
<b>Personnel</b>	\$22,303	\$55,759	\$11,152							\$89,214
<b>Operating</b>	\$1,233	\$3,081	\$616							\$4,930
<b>Capital</b>										\$0
<b>TOTAL</b>	\$23,536	\$58,840	\$11,768	\$0	\$0	\$0	\$0	\$0	\$0	\$94,144

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Add Compliance Clerk to Branch Offices

This issue requests funding for... adding one FTE to each of my two branch offices to enhance ongoing efforts to increase collections. Putting a compliance clerk at each branch will not only allow additional staff to work on compliance processes, but will aid in our continuing effort to find ways to make it more convenient for customers to pay. There are currently no court staff at these locations. These clerks will also assist with case processing duties as time allows. Failure to receive funding will prevent further expansion of my collections/compliance efforts.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 2

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This was calculated at \$29,250 Salary, Plus Benefits of \$15,357, for a total of \$44,607 per FTE. [per email sent from Denise Bell to GSK on 6/29/22]

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** [Agonzalez@leeclerk.org](mailto:Agonzalez@leeclerk.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

FTE's for New Branch Location

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	2.00	2.00		1.00	1.00					6.00
<b>Personnel</b>	\$120,000	\$120,000		\$60,000	\$60,000					\$360,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$120,000	\$120,000	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$360,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** New Branch Location

This issue requests funding for... Lee County is requesting \$360,000 for 6 FTE positions because the County has made us aware that they are opening a new County Complex in Lehigh Acres, Fl in 2024 in order to service an underserved population. This new Branch will provide both Civil and Criminal Services to the community. The population of Lehigh Acres makes up roughly 16% of the population of Lee county and is rapidly expanding. If this funding request is not approved, it will cause a strain on our current locations.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 6

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Cost Per FTE \$60,000: Salary \$31,200, FRS \$3,900, Health \$21,960, Other (Taxes, Disability, Dental, Life Ins) \$2,940

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Lee  
**Contact:** Alicia Gonzalez  
**E-Mail Address:** Agonzalez@leeclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Fill vacant positions to meet demand:

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	3.00	3.00	2.00	2.00	1.00					11.00
<b>Personnel</b>	\$180,000	\$180,000	\$120,000	\$120,000	\$60,000					\$660,000
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$180,000	\$180,000	\$120,000	\$120,000	\$60,000	\$0	\$0	\$0	\$0	\$660,000

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Increased population size

This issue requests funding for... Lee County is requesting 11 FTE's to backfill positions lost during COVID. We are one of the fastest growing counties in the nation and our population size continues to grow. Over the last 3 years our population growth has increased by 6.5% and continues to grow. Although our case count is currently rising slowly we anticipate a sharp rise in our case load related to the increased population growth. The State Attorney's Office and the Lee County Sheriff's office recently received additional funding from the state (to keep up with population

Does this issue request additional, newly created FTE?  Yes If so, how many? 11

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Cost Per FTE \$60,000: Salary \$31,200, FRS \$3,900, Health \$21,960, Other (Taxes, Disability, Dental, Life Ins) \$2,940



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** [smnelson@leoncounty.com](mailto:smnelson@leoncounty.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)

Operating Cost Increase

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$74,625	\$74,625
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,625	\$74,625

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Operating Cost

This issue requests funding for... Additional funding needed for operating expenditures (copier leases, postage, unemployment claims). This is due to the reduced reimbursement amount received from Title IVD processing in FY22. With current vacancies the staff are limited on the amount of time spent performing the necessary requirements for Title IVD reimbursements, even though the cases are being processed. We anticipate the staff will improve, but may not overcome this deficit.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Additional explanation requested: The amount requested above does not include salary. We do not have a separate department which processes only child support.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Leon  
**Contact:** Monik Nelson  
**E-Mail Address:** smnelson@leoncounty.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

FTE for Civil Case Processing

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	3.00									3.00
<b>Personnel</b>	\$162,893									\$162,893
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$162,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,893

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** FTE's for Civil Case Processing

This issue requests funding for... FTEs for Civil Case Processing.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 3

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The Leon County Clerk of the Circuit Court is requesting 3 Court Specialist I positions. By hiring these 3 new positions, the 3 Civil Courts Lead Workers would be able to focus more on training new employees, cross-training existing employees and enhance quality assurance for the work performed. The projected cost is \$54,297.62 per position including salaries, insurance, employer share of Social Security, Medicaid, and the Florida Retirement System. Additional explanation requested: Cost breakdown - Salary \$30,890, Health \$17,118, Life \$193, WCP \$53.5, FICA \$1,915, Medicare \$448.25, FRS \$3,680.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Levy  
 Contact: Faith Southard  
 E-Mail Address: southard-faith@levyclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

Compression/Retention

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$15,000	\$3,000	\$4,000	\$5,240	\$2,000		\$3,000	\$3,232	\$3,000	\$38,472
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,000	\$3,000	\$4,000	\$5,240	\$2,000	\$0	\$3,000	\$3,232	\$3,000	\$38,472

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... \$1 per hour raise for CCOC funded FTE to keep pace with minimum wage-driven pay scale shifts avoid employee poaching (includes FRS &FICA) BOCC and Sheriff are giving much larger raises than this and we've already recently lost 1 employee to the Sheriff.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

-----Note 1: This raise is \$3,500 LESS expensive than the \$41,825 a 5.38% raise applied to our Court personnel would cost.

-----Note 2: The sum of all of our requests combined, including the FRS amount, is \$79K, less than 80% of our additional revenue increase of \$100K. Consider the FRS amount as baseline, and we're only requesting roughly 2/3 of the revenue growth we're producing. I will add that we have also collected \$627K over our budgeted revenue amount for the last 4 years, an average of \$157K per year, so we tend to be budgeting conservatively, not contributing to sudden unexpected shortfalls like those who budget more aggressively for more authority may be. However, we need at least MOST of our revenue growth to keep up. Our traffic volumes have absolutely exploded, and most other areas are increasing, though not as dramatically.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)  
 Operating Cost

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$4,000	\$500	\$500		\$1,000		\$1,000	\$1,000	\$1,067	\$9,067
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,000	\$500	\$500	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,067	\$9,067

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Operating cost increases due to volume increase and inflation, and this is AFTER offsetting that with reductions of our travel and professional services budgets.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

—Note 1: Nearly all of our travel is to FCCC sponsored events as it is. We intend to send less staff in the future, as this is one of the few places we can find operating savings in our budget.

—Note 2: The sum of all of our requests combined, including the FRS amount, is \$79K, less than 80% of our additional revenue increase of \$100K. Consider the FRS amount as baseline, and we're only requesting roughly 2/3 of the revenue growth we're producing. I will add that we have also collected \$627K over our budgeted revenue amount for the last 4 years, an average of \$157K per year, so we tend to be budgeting conservatively, not contributing to sudden unexpected shortfalls like those who budget more aggressively for more authority may be. However, we need at least MOST of our revenue growth to keep up. Our traffic volumes have absolutely exploded, and most other areas are increasing, though not as dramatically.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$3,000	\$1,000	\$500	\$250	\$500		\$500	\$1,000	\$535	\$7,285
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$3,000	\$1,000	\$500	\$250	\$500	\$0	\$500	\$1,000	\$535	\$7,285

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health insurance at BOCC estimate

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

-----Note 1: This is based on a 5% increase per the BOCC estimates. We participate in their plan.

-----Note 2: The sum of all of our requests combined, including the FRS amount, is \$79K, less than 80% of our additional revenue increase of \$100K. Consider the FRS amount as baseline, and we're only requesting roughly 2/3 of the revenue growth we're producing. I will add that we have also collected \$627K over our budgeted revenue amount for the last 4 years, an average of \$157K per year, so we tend to be budgeting conservatively, not contributing to sudden unexpected shortfalls like those who budget more aggressively for more authority may be. However, we need at least MOST of our revenue growth to keep up. Our traffic volumes have absolutely exploded, and most other areas are increasing, though not as dramatically.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

**Priority:** 4  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Leave Payout

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$6,500	\$6,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	\$6,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 40 year Traffic clerk retiring in 2023 or 2024.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

—Note 1: The employee has expressed plans for retirement in calendar year 2023, but we don't know which fiscal year this will fall in, and whether it will fall early enough in a fiscal year to be offset by vacancy savings. We will need to replace the employee, but that will be at a lower rate, when it happens. This amount gives us the ability to make a payout if the employee were to retire late in a fiscal year after receiving essentially a full year of wages applied.

—Note 2: The sum of all of our requests combined, including the FRS amount, is \$79K, less than 80% of our additional revenue increase of \$100K. Consider the FRS amount as baseline, and we're only requesting roughly 2/3 of the revenue growth we're producing. I will add that we have also collected \$627K over our budgeted revenue amount for the last 4 years, an average of \$157K per year, so we tend to be budgeting conservatively, not contributing to sudden unexpected shortfalls like those who budget more aggressively for more authority may be. However, we need at least MOST of our revenue growth to keep up. Our traffic volumes have absolutely exploded, and most other areas are increasing, though not as dramatically.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Levy  
**Contact:** Faith Southard  
**E-Mail Address:** southard-faith@levyclerk.com

**Priority:** 5  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$4,478	\$4,478
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,478	\$4,478

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Total cost of Clerk salary increases approved after and omitted from last 2 budget request @ 48% allocated of Court functions.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

—Note 1: Clerk pay is approved in September, long after we've submitted "issues" to the CCOC. As a result, these sorts of expenses creep up unnoticed and unrequested in our budget, but are significant enough to impact us. This represents a cumulative \$5,865 in salary increase, plus FICA and FRS on that pay, multiplied by the current 48% allocation of the Clerk being assigned to Court-related funding. Take note: This amount will likely increase again this September, after our budget issues are resolved, so we'll be behind again and need to request that for FY 2024.

—Note 2: The sum of all of our requests combined, including the FRS amount, is \$79K, less than 80% of our additional revenue increase of \$100K. Consider the FRS amount as baseline, and we're only requesting roughly 2/3 of the revenue growth we're producing. I will add that we have also collected \$627K over our budgeted revenue amount for the last 4 years, an average of \$157K per year, so we tend to be budgeting conservatively, not contributing to sudden unexpected shortfalls like those who budget more aggressively for more authority may be. However, we need at least MOST of our revenue growth to keep up. Our traffic volumes have absolutely exploded, and most other areas are increasing, though not as dramatically.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$425	\$418	\$418	\$418	\$418	\$418	\$418	\$418	\$418	\$3,769
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$425	\$418	\$418	\$418	\$418	\$418	\$418	\$418	\$418	\$3,769

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health Insurance Increase of 6% across the board. Please see attached spreadsheet.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Liberty  
**Contact:** Wendy M Doyal  
**E-Mail Address:** wdoyal@libertyclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,221	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$10,949
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,221	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$1,216	\$10,949

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... \$1.00 per hour raise for all court employees. The LBOCC are budgeting a \$1.00 per hour raise for all employees. All constitutional officers are doing the same. The Liberty County Clerk's Office is budgeting a \$1.00 per hour raise for all employees with BOCC responsibilities within our county funding request. Please see attached spreadsheet.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Madison  
**Contact:** Billy Washington  
**E-Mail Address:** [bwashington@madisonclerk.com](mailto:bwashington@madisonclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$7,401	\$1,118	\$1,398	\$0	\$0	\$0	\$0	\$0	\$1,074	\$10,991
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$7,401	\$1,118	\$1,398	\$0	\$0	\$0	\$0	\$0	\$1,074	\$10,991

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This is a request for additional funding to correspond with the 3% COLA that Madison County is granting to county employees. This request only includes the amount for the court related personnel salary, FRS and FICA related to the 3% increase. This does not come with an FTE increase. If I don't get this additional funding, I suppose I'll survive and try to figure some other way to fund this or go without and watch my employees' morale deteriorate.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** [Kim.Wilder@manateeclerk.com](mailto:Kim.Wilder@manateeclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$1,588	\$1,588	\$1,588			\$1,588	\$1,588		\$1,593	\$9,533
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,588	\$1,588	\$1,588	\$0	\$0	\$1,588	\$1,588	\$0	\$1,593	\$9,533

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional FRS funding above the allocated amount of \$46,550.

Kim confirmed via email that this only relates to existing employees [7/1/22].

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.Wilder@manateeclerk.com

**Priority:** 2  
**Recurring:**

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$15,775	\$15,775	\$15,775			\$15,775	\$15,775		\$15,775	\$94,650
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$15,775	\$15,775	\$15,775	\$0	\$0	\$15,775	\$15,775	\$0	\$15,775	\$94,650

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 8% Health insurance costs that are being passed on by the County.

Does this issue request additional, newly created FTE? \_\_\_\_\_ If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.Wilder@manateeclerk.com

**Priority:** 3  
**Recurring:**

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$23,058	\$23,058	\$23,058			\$23,058	\$23,058		\$23,058	\$138,348
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$23,058	\$23,058	\$23,058	\$0	\$0	\$23,058	\$23,058	\$0	\$23,058	\$138,348

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3% COLA to align with the County's proposed COLA increases.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Manatee  
**Contact:** Kim Wilder  
**E-Mail Address:** Kim.Wilder@manateeclerk.com

**Priority:** 4  
**Recurring:**

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$18,513	\$18,513					\$18,513			\$55,539
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$18,513	\$18,513	\$0	\$0	\$0	\$0	\$18,513	\$0	\$0	\$55,539

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Wage adjustments as a result of the new \$15/hour minimum wage law. Kim confirmed that Manatee does not have any FTE making less than \$15/hr. This requested increase is strictly to address compression issues for only select employees based on years of service, including employees that have been with the office for several years still making \$15/hr. that new employees are being brought in at. This has to be addressed in order to retain these employees. [Kim's email from 7/1/22]

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** [Staci@marioncountyclerk.org](mailto:Staci@marioncountyclerk.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Constitutional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$24,995	\$22,218	\$1,110	\$1,110	\$2,221	\$555	\$1,110	\$555	\$1,667	\$55,541
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$24,995	\$22,218	\$1,110	\$1,110	\$2,221	\$555	\$1,110	\$555	\$1,667	\$55,541

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Employee Health Insurance Increase

This issue requests funding for... Employee health insurance increase of \$55,541

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This issue requests funding for the annual increases to employee health insurance expenditures.

Marion County provides Health Insurance to all BCC Employees and Constitutional Officers. The County is partially self-insured and a fixed rate per person is calculated and contributed to the Insurance Fund as the employers contribution. This is an increase of \$504 per FTE

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$136,449	\$121,285	\$6,064	\$6,064	\$12,128	\$3,032	\$6,064	\$3,032	\$9,096	\$303,214
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$136,449	\$121,285	\$6,064	\$6,064	\$12,128	\$3,032	\$6,064	\$3,032	\$9,096	\$303,214

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Pay & Benefits

This issue requests funding for... Increase to shared cost employees - \$113,170  
 \$1 per hour salary adjustment with benefits - \$190,044

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This issue request is for an increase total of \$303,214 as outlined below:

Shared cost employees in the amount of \$113,170. These positions are paid by Clerk fee budget and are pro rata shared cost FTE's for their duties in Finance, Payroll and Administration within the CCOC court budget. The shared percentage per CCOC budget is 56.90%.

\$1 hour salary adjustment with benefits in the amount of \$190,044 to Clerk employees within the CCOC budget and does not include the shared cost employee's  
 This increase will aide in the retention of current employees as it relates to the competitive labor market.

The Society for Human Resource Management (SHRM) reported that on average it costs a company 6 to 9 months of an employee's salary to replace an employee.  
 Side effects of turnover, such as decreased productivity, knowledge loss, and lowered morale, can incur incidental costs, as well. Employee turnover is so expensive because organizations pay direct exit costs when an employee leaves and incur additional costs to recruit and train new hires.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	2.00									2.00
<b>Personnel</b>	\$119,217									\$119,217
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$119,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,217

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** FTE Request

This issue requests funding for... 2 FTE's for Guardianship Auditor and support staff

Does this issue request additional, newly created FTE?      Yes      If so, how many? 2

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Guardianship Auditor 1 FTE. Base salary \$45,552 & \$21,620 benefits (total \$67,172)  
 Clerk I - (Guardianshp Support Staff) 1 FTE. Base salary \$33,280 & \$19,125 benefits (total \$52,405)  
 2 FTE's Totaling \$119,217

Adding a Guardianship Auditor and Clerk I (Guardianshp Support Staff) position will institute efficiencies within the department as required by statute and the statewide Guardianship Task Force. Auditing appointed guardians' inventory of the ward's assets. Review guardian's annual plan for the ward's care. Audit guardian's annual accounting of the ward's receivables and expenditures; request additional info and issue subpoenas etc. Prepare Clerk Report for annual guardianship report. Prepare orders regarding guardianship report. Review and prepare guardianship status reports/orders to court. Complete checklist upon receipt of closing document. Audit guardianship reports. Advise the court of audit results

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Marion  
**Contact:** Staci Winston  
**E-Mail Address:** Staci@marioncountyclerk.org

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)

Operating Expense

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$1,460	\$1,297	\$65	\$65	\$130	\$32	\$65	\$32	\$97	\$3,243
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,460	\$1,297	\$65	\$65	\$130	\$32	\$65	\$32	\$97	\$3,243

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Operating Expense Increase

This issue requests funding for... operating expense increase of \$3,243

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This increase to operating expense is to support the cost increase caused by inflation.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** [kwilliams@martinclerk.com](mailto:kwilliams@martinclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		0.25		0.25		0.25	0.25			1.00
<b>Personnel</b>		\$12,762		\$12,762		\$12,762	\$12,762			\$51,048
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$12,762	\$0	\$12,762	\$0	\$12,762	\$12,762	\$0	\$0	\$51,048

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Additional FTE

This issue requests funding for... a new FTE for our Information Technology department to support our court functions.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The courts allocated cost for the new IT System Administrator is \$51,050 including benefits.

Labor : \$34,313  
 FICA/Med : \$2,625  
 FRS : \$4,087  
 Insurance: \$10,025

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** kwilliams@martinclerk.com

**Priority:** 2  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>			0.50							0.50
<b>Personnel</b>			\$1,422							\$1,422
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$1,422	\$0	\$0	\$0	\$0	\$0	\$0	\$1,422

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Succession Replacement

This issue requests funding for... replacement for upcoming retiree during FY23.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 0.5

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. The courts allocated cost for the replacement in Department of Financial Services is \$1,422 including benefits. We are requesting the new hire ahead of the incumbents retirement date to allow sufficient time to train. Cost for this replacement FTE will not be recurring once the new hire moves into the retiree's position. Adequate training for this position is critical for a smooth transition and department efficiency. This funding request is to fill a new position midway through the fiscal year and reflects the courts portion only.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Martin  
**Contact:** Kaleana Williams  
**E-Mail Address:** kwilliams@martinclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	Total Health Insurance cost for court personnel at current rates = \$637,071									0.00
<b>Personnel</b>	\$12,844	\$1,593	\$617					\$355	\$3,692	\$19,101
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$12,844	\$1,593	\$617	\$0	\$0	\$0	\$0	\$355	\$3,692	\$19,101

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increases

This issue requests funding for... additional funding for health insurance increases.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This issue requests funding for the annual increases to health insurance expenditures. Amounts are calculated as follows:

Total Health Insurance cost for court personnel at current rates = \$637,071  
 Total Health Insurance cost for court personnel at projected rates = \$656,172

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** [lms@miamidade.gov](mailto:lms@miamidade.gov)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$435,947								\$48,439	\$484,386
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$435,947	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,439	\$484,386

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Additional employee costs related to health and dental insurance premium increases

This issue requests funding for... insurance premium increases in FY 22-23

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

	FY 21-22	FY 22-23	Premium Increase per FTE	
Health Insurance Cost	\$ 14,600	\$ 15,100	500	Dental
Insurance Cost	300	400	100	FY 21-22
Operational Budget Net FTE's =	807.31	Total Cost Increase : \$ 484,386 (807.31 * 600)		

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** lms@miamidade.gov

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

Requesting Additional FTE's

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	63.00								12.00	75.00
<b>Personnel</b>	\$4,604,509								\$877,049	\$5,481,558
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$4,604,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$877,049	\$5,481,558

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Requesting Additional FTE's in FY 22-23

This issue requests funding for... to return our staffing levels to pre pandemic conditions

Does this issue request additional, newly created FTE?      Yes      If so, how many? 75

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Total Salaries = \$3,695,746  
 \$1,785,812  
 See documentation attached

Total Fringes =  
 Total Cost: = \$ 5,481,558

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Miami-Dade  
**Contact:** Liza Saboya-Fernandez  
**E-Mail Address:** lms@miamidade.gov

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

raising minimum salary to \$15 p/hou

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,415,415									\$1,415,415
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,415,415	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,415,415

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... the county is raising the minimum starting salary for all classifications to be at least \$15.00 per hour and adjusting for some compression related issues

Does this issue request additional, newly created FTE?      No      If so, how many? N/A

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Estimated Cost:  
 Salaries \$ 1,183,853  
 Fringes : \$ 231,562

As part of the county's plan to raise the minimum wage for all positions to \$15 or greater (depending on classification) - the following factors should be noted:

- This will impact the majority of our non-management positions
- The county is also addressing compression issues by increasing most non-management pay ranges
- Not all pay ranges (classifications) will be impacted by the same percentage increase
- Employees within a classification will not all receive the same percentage increase - increase will be calculated based on current pay step in relation to new pay steps in the range



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** Cmontague@Monroe-Clerk.com

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,909	\$5,909	\$5,910	\$5,909	\$5,909	\$5,909	\$5,909	\$5,910	\$5,910	\$53,184
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,909	\$5,909	\$5,910	\$5,909	\$5,909	\$5,909	\$5,909	\$5,910	\$5,910	\$53,184

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Employee health Insurance

This issue requests funding for... It is projected that in FY 23, the cost of health insurance coverage for the Clerk, for court-related staff will be an increase of \$53,184. We are seeking a budget increase to cover our anticipated increased health insurance costs. This request does not include any newly created FTE's.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The Monroe County Clerk participates in Monroe County's self-funded group insurance plan to provide health insurance coverage for his employees. It is projected that in FY 23, the cost of health insurance coverage for the Clerk, for court-related staff will be an increase of \$53,184. Typically, the CCOC does not provide sufficient funding to cover the full cost of the Clerk's court-related health insurance coverage. We are seeking a budget increase to cover our anticipated increased health insurance costs. This request does not include any newly created FTE's.

FY 23 Budgeted Health Insurance Costs  
 Court-Related Staff Only - Monroe County

FY23 Budget	\$722,030.40
FY23 Health Ins	\$775,214.40
Difference	\$53,184.00

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Monroe  
**Contact:** Christee Montague  
**E-Mail Address:** cmontague@Monroe-Clerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$206,127
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$22,903	\$206,127

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Employee Annual Pay Adjustments

This issue requests funding for... Annual pay adjustments that reflect the anticipated percentage increase being proposed to the Monroe County Board of County Commissioners' staff for the FY 2023 budget (9%). It is the Clerk's policy to set his budget request to correspond with the Board's proposal in the hopes that the Clerk will be competitive in attracting qualified employees as well as retaining current employees. It is also the Clerk's policy to adjust his budget request to correspond with the Board's final decision concerning annual salary increases.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 RA changed issue to "Recurring" Christee agrees with change.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Nassau  
 Contact: Michael Freeman  
 E-Mail Address: [mfreeman@nassauclerk.com](mailto:mfreeman@nassauclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>		2.00								2.00
<b>Personnel</b>		\$88,416								\$88,416
<b>Operating</b>		\$2,000								\$2,000
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$90,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,416

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 2 new Compliance Specialists in our Criminal Department. Revenues have been down, and adding 2 Compliance Specialists will help in increasing our Article V Revenues.

Does this issue request additional, newly created FTE?      Yes                                      If so, how many? 2

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. Salary and benefits for each position comes out to \$44,208 for a total of \$88,416. For each new position, the salary is \$29,107. Benefits broken out as follows: Social Security - \$1,805, Medicare - \$422, Retirement - \$3,350, Health Insurance - \$9,466, Life Insurance - \$11, Workers Comp - \$47, for a benefits total of \$15,101. Equaling the total of \$44,208 per new position. Office supplies and computer equipment of an estimated \$1,000 apiece adds \$2,000 for a grand total increase of \$90,416. This issue requests 2 additional, newly created FTEs.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Nassau  
**Contact:** Michael Freeman  
**E-Mail Address:** mfreeman@nassauclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$30,300		\$9,637					\$1,660	\$20,323	\$61,920
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$30,300	\$0	\$9,637	\$0	\$0	\$0	\$0	\$1,660	\$20,323	\$61,920

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Included are cost of living adjustments that have been incorporated as essential tools in achieving the new statutory minimum wage requirements.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 No additional FTE requested. However, a breakdown of the increases are as follows: Case processing has a \$38,718 increase in salaries, a \$2,402 increase in Social Security, a \$566 increase in Medicare, a \$13,941 increase in retirement, a \$25,310 reduction in Health Insurance, a \$1 deduction in Life Insurance, and a \$16 reduction in workers compensation; all combined for a total increase of \$30,300. Financial processing has a \$8,552 increase in salaries, a \$530 increase in Social Security, a \$124 increase in Medicare, a \$2,148 increase in retirement, a \$1,723 reduction in Health Insurance, and a \$6 increase in workers compensation; all combined for a total increase of \$9,637. Jury Management has a \$2,025 increase in salaries, a \$125 increase in Social Security, a \$30 increase in Medicare, a \$776 increase in retirement, a \$1,295 reduction in Health Insurance, and a \$1 reduction in workers compensation; all combined for a total increase of \$1,660. Administration has a \$19,407 increase in salaries, a \$1,202 increase in Social Security, a \$281 increase in Medicare, a \$4,963 increase in retirement, a \$3,285 increase in Health Insurance, a \$4 increase in Life Insurance, and a \$20 increase in workers compensation, and a \$8,839 reduction in Unemployment compensation; all combined for a total increase of \$20,323.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Okaloosa  
 Contact: JD Peacock  
 E-Mail Address: [jdpeacock@okaloosaclerk.com](mailto:jdpeacock@okaloosaclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$179,507		\$18,463					\$6,040	\$69,859	\$273,869
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$179,507	\$0	\$18,463	\$0	\$0	\$0	\$0	\$6,040	\$69,859	\$273,869

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% COLA (Salary and FICA). Financial processing includes Collection program. Admin includes court directors and FRS Increase across all. NO additional FTE

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Okaloosa  
**Contact:** JD Peacock  
**E-Mail Address:** jdpeacock@okaloosaclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Cost Shift to/from County

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$89,762	\$89,762
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,762	\$89,762

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... This issue represents the balance of court funding needed to fully fund court operations. Mainly due to court/non-court allocation corrections that properly fund court work.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Okeechobee  
**Contact:** Panagiotis (Pete) Nikolakakis  
**E-Mail Address:** [pnikolakakis@myokeeclerk.com](mailto:pnikolakakis@myokeeclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	1.00									1.00
<b>Personnel</b>	\$51,328									\$51,328
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$51,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,328

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Evidence Custodian

This issue requests funding for... fill the vacant evidence custodian position

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary \$35,000, FICA \$2,678, FRS \$4,172 Health \$9,478

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Orange  
**Contact:** chuck crigler  
**E-Mail Address:** [chuck.crigler@myorangeclerk.com](mailto:chuck.crigler@myorangeclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$398,958									\$398,958
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$398,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$398,958

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** County Insurance Premiums

This issue requests funding for... We are part of the county's health insurance plan, and the county is currently estimating a 10% increase in employer insurance premiums.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Orange  
**Contact:** chuck crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$96,638									\$96,638
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$96,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,638

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Merit Pay

This issue requests funding for... Merit increase proposed to be comparable to county merit as well to address local economic trends. This is required to help with turnover and employee retention.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Orange  
**Contact:** chuck crigler  
**E-Mail Address:** chuck.crigler@myorangeclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Other (Described Below)

Increased Operating Costs

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>	\$322,852									\$322,852
<b>Capital</b>										\$0
<b>TOTAL</b>	\$322,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,852

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Operating Budget Increase

This issue requests funding for... Increased operating costs related to county insurance liability premiums (including cyber security premium increases), court related software costs, contracted temporary employees due to open positions, as well as the inflationary impact of other operating costs.

Does this issue request additional, newly created FTE? \_\_\_\_\_ If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Osceola  
 Contact: Jamie Roberson  
 E-Mail Address: [jamie.roberson@osceolaclerk.org](mailto:jamie.roberson@osceolaclerk.org)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>									\$581,107	\$581,107
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$581,107	\$581,107

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This issue requests funding for salary increases for all staff members funded from the courtside funding bucket. In 2022, due to employee turnover and the inability to fill vacancies, we implemented a minimum \$15.00 hiring wage. Though implemented early, outside of the upcoming required law changes, the market forced us to pay a higher wage which is affecting our budget. Additionally, this request includes a 6% across-the-board increase for all staff.

In addition to these market factors, our salary and benefits budget has been impacted from our budget cost allocation changes for Fiscal Year 2023. In 2022, we contracted with MGT Consulting to update our budget cost allocations for court vs. non-court and to properly allocate costs associated with the Amendment 10 departments that we became responsible for in January of 2021. This allocation review resulted in charging more to the courtside funding source for our administrative departments. Due to budget cost allocation changes, coupled with the increase in minimum hiring wage, and a proposed 6% across-the-board increase, a significant increase to the budget is required. This increase is critical to this office's ability to provide our constitutional duty, as staff members have not had raises since October 2019, which was prior to the COVID-19 Pandemic. Lastly, the inflation rate in the Central Florida area is currently estimated over 8% which is negatively affecting our staff as well. The impact over our baseline budget is \$581,106.87 between salaries, taxes, and retirement.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Osceola  
 Contact: Jamie Roberson  
 E-Mail Address: jamie.roberson@osceolaclerk.org

Priority: 2  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>									\$229,636	\$229,636
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$229,636	\$229,636

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for...

Does this issue request additional, newly created FTE? \_\_\_\_\_ If so, how many? \_\_\_\_\_

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The Osceola County Clerk of the Circuit Court & Comptroller has employee benefits such as Health, Dental, Life, STD, & LTD on a fully insured plan separate from the Osceola County Board of County Commissioners. Our initial "as-is" renewal rate with Cigna is approximately 25%; this is before any kind of negotiation and/or competitive leverage from the market which we feel strongly could improve the rate considerably to align with the budget considerations. Below are some of the key factors driving Cigna's renewal:

- The MLR (claims versus premium) is 127% plan-year-to-date through April (versus 119% when we met two months ago).
- The average per-member-per-month cost in the trailing 3 months is up 39% versus the PMPM cost over the trailing 12 months, showing an emerging claim trend per CIGNA of over \$700K.
- Seven large claimants over \$100K in the trailing 12-month period.

We are preparing to solicit market negotiations with proposed modifications to the plan design (increasing copays, deductibles, RX, and out-of-pocket maximums) to help mitigate this high increase. Due to the reason above, we have budgeted 15% for health and 5% for dental. The employer annual expense per employee for health insurance ranges from \$8,873 to \$33,223 depending on the plan and level of coverage that the employee elects. Additionally, open enrollment is not slated until the beginning of August 2022; however, in the event we have a lot of open enrollment changes in coverage, this would dramatically impact the organization as a whole from a budgeting perspective.

Lastly, we contracted with MGT Consulting to update our budget cost allocations for court vs. non-court and to properly allocate costs associated with the Amendment 10 departments that we became responsible for in January of 2021. This allocation review resulted in charging more to the courtside funding source for our administrative departments. In addition to these allocation changes, coupled with our renewal rates, a significant increase in health and other related insurances of approximately \$229,636.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** [RMRodriguez@mypalmbeachclerk.com](mailto:RMRodriguez@mypalmbeachclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$19,088	\$2,102	\$997	\$2,957	\$1,208	\$220	\$696	\$1,056	\$4,060	\$32,384
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$19,088	\$2,102	\$997	\$2,957	\$1,208	\$220	\$696	\$1,056	\$4,060	\$32,384

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... FRS increases approved during the FY22 Legislative session, calculated at the PCN level based on FRS class is \$245,671. This amount is higher than the CCOC calculated amount by \$32,384

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$217,237	\$23,920	\$11,352	\$33,651	\$13,748	\$2,506	\$7,924	\$12,015	\$46,219	\$368,572
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$217,237	\$23,920	\$11,352	\$33,651	\$13,748	\$2,506	\$7,924	\$12,015	\$46,219	\$368,572

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health insurance increases per provider + estimated annual increase

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Palm Beach  
**Contact:** Rita Rodriguez  
**E-Mail Address:** RMRodriguez@mypalmbeachclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$379,900	\$41,831	\$19,852	\$58,848	\$24,042	\$4,383	\$13,858	\$21,012	\$80,825	\$644,551
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$379,900	\$41,831	\$19,852	\$58,848	\$24,042	\$4,383	\$13,858	\$21,012	\$80,825	\$644,551

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... a 3% COLA

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Pasco  
 Contact: Dan Klein  
 E-Mail Address: dklein@pascoclerk.com

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.00									0.00
<b>Personnel</b>	\$638,826									\$638,826
<b>Operating</b>	\$0									\$0
<b>Capital</b>	\$0									\$0
<b>TOTAL</b>	\$638,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$638,826

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:** Compensation

This issue requests funding for... Implementation of the Evergreen Solutions, LLC Classification and Compensation Study.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The information gained from recent Compensation & Classification Study of current conditions was used in conjunction with the market analysis data and internal equity review to develop recommendations for a competitive compensation plan that would best align with and provide a foundation for the Clerk's Office's compensation philosophy moving forward. Findings from the Evergreen study suggest that the Clerk's Office's salary ranges were behind the desired market positions for most of the benchmarked classifications indicating a need for revision to the Clerk's Office's pay plan. The study found salary range minimums to be significantly lower than what is reflected by the market data resulting in the Clerk's Office to lose out to its market peers when recruiting to fill positions. Additionally, pay range maximums were also found to be lower than the market serving as a disincentive for experienced employees to remain at the Clerk's Office. The study recommends changes to the pay plan that addresses internal equity, provides for a competitive market position, and addresses recruitment and retention concerns.

The Pasco County Board of County Commissioners is implementing their own compensation and classification study for the FY 2023 budget. The County Administrator has let it be known that his goal is to, at least, match the employee pay raises outlined in the State budget. The State budget included a provision to set the minimum wage for state employees to \$15 per hour and include a 5.38% pay raise for all State employees. While the County Administrator has advised that it would be appropriate for all Constitutional Officers to include a 5.38 % increase in their FY 2023 proposed budget, this funding would not include the Clerk's court teammates. County Administration also expects compensation increases in the County budget to average 7% for FY 2023.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Pasco  
**Contact:** Dan Klein  
**E-Mail Address:** dklein@pascoclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>								1.00		1.00
<b>Personnel</b>								\$44,781		\$44,781
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,781	\$0	\$44,781

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Two Jury Support Positions from Part-time to Full-Time

This issue requests funding for... two jury support personnel from part-time to full-time as described below.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The Criminal department will be impacted by the resignation and retirement of two teammates who provide a critical service for the Office. The two New Port Richey (NPR) positions are the Jury Coordinator, position number 900000096, and a Courtroom Clerk I, position number 900000228, which currently supports the jury coordinator. Both positions are currently part-time.

The resource requirements significantly increased due to the courts requesting jurors 3 days a week. This has resulted in an increase from 2019 of summoning an additional 26,475 jurors (207% increase), increasing reporting jurors by 2,250 (74% increase). This increase results in more hours required to cover the jury functions throughout the week. Continuing to maintain these two positions as part-time is not feasible with the current strains and workload that has been added by the court's requirements.

The Jury Coordinator NPR is currently funded at a .6250 FTE designation. This position is a pay grade H has a fully loaded annual budgeted amount of \$40,110. Making this position full time will increase the budget required to \$57,814.

The Courtroom Clerk I is currently funded at a .3750 FTE designation. This position is a pay grade G has a fully loaded annual budgeted amount of \$26,840. Making this position full time will increase the budget required to \$53,917.

The combined impact to the Criminal Department budget would result in an increase of \$44,781 a year, fully loaded.

Salary      \$37,800  
 FICA          2,891  
 Retirement   4,090  
 Insurance      0  
 TOTAL      \$44,781

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Pasco  
**Contact:** Dan Klein  
**E-Mail Address:** dklein@pascoclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$109,500									\$109,500
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$109,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,500

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... health insurance increase for court personnel.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

The Clerk participates in the County's self-insurance program for group health insurance. While our participation in this large pool provides a significant savings to the Clerk's Office, there are still inflationary increases associated with any health insurance program. For FY 2023 the County has indicated that the costs will increase by \$500 per year per FTE. The County will provide funding for those Clerk positions which support the Board of County Commissioners (BCC), however, the Clerk must look to the Trust Fund for funding the increased health insurance costs for court personnel (219 FTE @ \$500 each).

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Pasco  
**Contact:** Dan Klein  
**E-Mail Address:** dklein@pascoclerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Cost Shift to/from County

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$7,127,456									\$7,127,456
<b>Operating</b>	\$247,761									\$247,761
<b>Capital</b>	\$5,520									\$5,520
<b>TOTAL</b>	\$7,380,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,380,737

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... County not funding second full-service courthouse is clearly deemed a local requirement. The total cost associated with the operations of the New Port Richey Courthouse Annex is \$7,380,737 which is consistent with the FY 2023 budget request submitted to the Board of County Commissioners on April 29, 2022.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Section 29.008(2) of Florida Statutes provides that the County SHALL pay reasonable and necessary salaries, costs, and expenses of the state courts system, including associated staff and expenses, to meet local requirements.

Section 29.008(2)(a)1 goes on to state what constitutes a local requirement. Local requirements are resources required of a local jurisdiction as a result of special factors or circumstances and further states that local requirements exist when imposed pursuant to an express statutory directive, based on such factors as provided in paragraph (b)

Subparagraph (b) states the factors and circumstances that result in local requirements to include the number and location of court facilities. What does Florida law state about the number and location of court facilities? Florida law requires only one courthouse located in the county seat.

Article 8, Section 1(k) of the Florida Constitution specifically directs that each county designate a county seat, which shall be the location of the principal offices and permanent records of all county officers. Our County seat has been Dade City since 1887.

Florida Statutes provide further direction regarding the location of the courthouses. Section 138.09 of Florida Statutes requires the County to erect a courthouse at the county seat. There is no provision in Florida law that requires counties to have more than one courthouse.

Section 125.222 of Florida Statutes limits the types of court-related activity to be conducted in an auxiliary courthouse if one is established. It states that trial by jury may not be conducted in auxiliary county offices where such offices have been established and are maintained under authorization of law.

General Florida law provides that the County must designate a county seat where the principal offices of county officers are located. It also requires one courthouse to be erected at the county seat. Florida law does not require more than one courthouse. It further directs that jury trials are not to be conducted in auxiliary courthouses. However, in Pasco, we have two full-service courthouses, one located in the county seat of Dade City and a second, annex courthouse located more than an hour's drive from the county seat, in New Port Richey. Jury trials are conducted at Pasco's annex courthouse.

Pasco County has two special legislative acts, which allowed it to build an auxiliary courthouse in New Port Richey and allows that auxiliary courthouse to function as a second, full-service courthouse.

Chapter 59-1715, Section 1 of the Laws of Florida, states the Pasco County Board of County Commissioners is authorized to establish a courthouse annex in the western portion of Pasco County ... which may be made available to all county officials ... for the carrying on and the conducting of the functions of their respective offices as services to the residents and citizens of such area.

Florida law allows counties to erect auxiliary courthouses if needed to provide services to its community due to local requirements such as geographic factors.

In addition, Chapter 63-1761, section 1 of the Laws of Florida states that trial by jury... may be had and held, in addition to the county seat, in any branch courthouse within Pasco County. The clerk of any court ... shall provide necessary court facilities and maintain such offices within such branch courthouse ..., however, that the principal offices of such clerks... shall not be removed from the county seat.

Florida law does not allow counties to hold jury trials at auxiliary courthouses.

The County established a local requirement when it requested and obtained special laws to erect a west-side courthouse and perform jury trials at the annex courthouse to address a local need.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Pinellas  
 Contact: Thomas A. Dunne  
 E-Mail Address: tdunne@mypinellasclerk.org

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$30,356	\$18,347	\$1,875	\$3,549	\$6,696	\$0	\$6,696	\$1,116	\$1,674	\$70,309
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$30,356	\$18,347	\$1,875	\$3,549	\$6,696	\$0	\$6,696	\$1,116	\$1,674	\$70,309

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@fccoc.org](mailto:reports@fccoc.org).

**Issue Title:**

This issue requests funding for... increased employer-borne Florida Retirement Service (FRS) costs based on the proposed increased FRS Rates. The total increased FRS Costs for Pinellas totals \$214,084. The amount in this request is the net between the \$143,775.47 already approved by the CCOC Budget Committee for Pinellas' increased FRS costs and the actual increase calculated.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Pinellas  
**Contact:** Thomas A. Dunne  
**E-Mail Address:** tdunne@mypinellasclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$271,381	\$164,026	\$16,762	\$31,728	\$59,863	\$0	\$59,863	\$9,977	\$14,966	\$628,565
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$271,381	\$164,026	\$16,762	\$31,728	\$59,863	\$0	\$59,863	\$9,977	\$14,966	\$628,565

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... a general pay increase of 4 percent. The Pinellas Clerk is a participant in Pinellas County's Unified Personnel System (UPS), established in 1975 by the Legislature. The Clerk is one of 10 appointing authorities of the UPS and complies with approved changes to pay plan adjustments. Pinellas County is considering a range of employee compensation increase issues. It is likely that Pinellas will increase pay above the traditional 3% and may be as high as 5% across the Board and higher for specific, hard-to-fill, positions.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Pinellas  
**Contact:** Thomas A. Dunne  
**E-Mail Address:** tdunne@mypinellasclerk.org

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00	1.00			3.52			1.00		6.52
<b>Personnel</b>	\$65,087	\$57,864			\$130,518			\$65,086		\$318,555
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$65,087	\$57,864	\$0	\$0	\$130,518	\$0	\$0	\$65,086	\$0	\$318,555

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 6.52 Court-allocated FTE to address increase workload issues associated with our Customer Information Center, training needs, Revenue Collection, Criminal Case Processing, and Jury Management. These positions are critical to ensure timely processing of criminal cases and jury management issues, improve robust collection efforts, and provide timely information to the public.

Does this issue request additional, newly created FTE?      Yes      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** [danielbowden@polk-county.net](mailto:danielbowden@polk-county.net)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$87,893	\$21,974	\$21,974	\$10,987	\$10,987	\$21,974	\$10,987	\$21,974	\$10,987	\$219,737
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$87,893	\$21,974	\$21,974	\$10,987	\$10,987	\$21,974	\$10,987	\$21,974	\$10,987	\$219,737

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... Our Board of County Commissioners has told us to expect a 10% increase in employer cost for health insurance for fiscal year 22/23. This is the additional amount that we'll need to cover that increase.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

We have to pay this cost since we're part of the County's health plan. If this issue is not funded then we'll be forced to absorb it from somewhere else in our budget.

**Florida CCOC Budget Issue Form  
County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
Created 1/18/2022

**County:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$351,602	\$87,901	\$87,901	\$43,950	\$43,950	\$87,901	\$43,950	\$87,901	\$43,950	\$879,006
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$351,602	\$87,901	\$87,901	\$43,950	\$43,950	\$87,901	\$43,950	\$87,901	\$43,950	\$879,006

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk’s office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Adjust pay plan so that the middle tier (the majority of our staff) is at \$15.00/hour and other tiers adjust accordingly. There are currently 69 employees in that middle tier making less than \$15.00/hr. However, 110 total employees will be affected by this adjustment: \$318,574  
 Current staff adjustments to address compression created by pay plan adjustment: \$560,432

Does this issue request additional, newly created FTE?         No   If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This issue is needed in order to hire and retain staff. If this issue is not funded then we will continue to struggle in these areas including high turnover rates and lack of qualified applicants for job openings. In addition, the state has already implemented the \$15.00 minimum wage as well as many of our local constitutional officers.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$211,317	\$52,830	\$52,830	\$26,414	\$26,414	\$52,830	\$26,414	\$52,830	\$26,414	\$528,293
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$211,317	\$52,830	\$52,830	\$26,414	\$26,414	\$52,830	\$26,414	\$52,830	\$26,414	\$528,293

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA Increases

This issue requests funding for... Our Board of County Commissioners and other constitutional officers are budgeting a 5% across the board increase and the state employees are receiving a 5.38% increase. Our policy continues to include funds for an Education Incentive program as well as a performance incentive program paid from our base budget.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

This issue is needed in order to retain qualified and trained employees as well as to stay competitive with the other county and state agencies in recruiting staff. Our Board just announced on 6/1/22 that they are increasing their raise proposal from 3.5% to 5.0%. Thus the need to file a version 2 request.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Polk  
**Contact:** Dan Bowden  
**E-Mail Address:** danielbowden@polk-county.net

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	0.96						0.88			1.84
<b>Personnel</b>	\$53,673						\$59,588			\$113,261
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$53,673	\$0	\$0	\$0	\$0	\$0	\$59,588	\$0	\$0	\$113,261

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** New Positions

This issue requests funding for... Add two new employees (1.84 court FTE's) \$71,427-Salaries, \$5,393-FICA, \$8,471-FRS, \$27,739-Health, and \$231 other benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1.84

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

We are requesting a new Business Analyst position because the increased use of technology solutions in our office will necessitate someone to maintain that technology. While technology solutions provide for efficiencies in the workflows that may result in the reduction in operational FTE's in the future, we will need an additional analyst to manage that technology.

We are requesting a new customer service position in our Family Law Department. We are seeing an increase in our self-help center and need the extra help to assist those filers.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Putnam  
**Contact:** Logan B. Becker  
**E-Mail Address:** [logan.becker@putnam-fl.gov](mailto:logan.becker@putnam-fl.gov)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$16,732	\$1,859	\$646		\$2,217		\$1,278	\$426	\$3,177	\$26,335
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$16,732	\$1,859	\$646	\$0	\$2,217	\$0	\$1,278	\$426	\$3,177	\$26,335

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance

This issue requests funding for... 10% Health Insurance Increase

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Putnam  
**Contact:** Logan B. Becker  
**E-Mail Address:** logan.becker@putnam-fl.gov

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$60,755	\$4,953	\$1,675		\$7,536		\$12,059	\$4,605	\$16,969	\$108,554
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$60,755	\$4,953	\$1,675	\$0	\$7,536	\$0	\$12,059	\$4,605	\$16,969	\$108,554

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA

This issue requests funding for... 5.38% COLA increase to be consistent with what Putnam County is requesting

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Saint Johns  
 Contact: Dwala Reid  
 E-Mail Address: [dreid@stjohnsclerk.com](mailto:dreid@stjohnsclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$227,794									\$227,794
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$227,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,794

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA Increase

This issue requests funding for... This request would fund a cost of living increase for our court related staff in order to be competitive with the private sector and other comparable public sector positions, and to meet standards given the local cost of living. This increase includes salary and related benefits and would help offset potential increases in employer insurance costs in the next fiscal year. This request does not create a new FTE.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries \$163,586, FICA/Medicare \$12,514, Retirement \$22,681, Worker's Comp \$157, Insurance \$28,856. This would benefit roughly 70 court related employees. The increase is 5%.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Saint Johns  
**Contact:** Dwala Reid  
**E-Mail Address:** dreid@stjohnsclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	8.00									8.00
<b>Personnel</b>	\$460,016									\$460,016
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$460,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460,016

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Increase in Court related staff

This issue requests funding for... An increase in court related staff due to projected retirements and an already limited staff due to budget. The court departments are operating on limited staff and to be fully staffed, it would require an additional two FTE's in each court division. This would help employees to not be overworked and unable to take appropriate time off due to the office being understaffed, and also keep up with the workload.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 8

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries \$310,169, FICA/Medicare \$23,727, Retirement \$36,941, Worker's Comp \$322, Insurance \$88,857

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Saint Johns  
**Contact:** Dwala Reid  
**E-Mail Address:** dreid@stjohnsclerk.com

**Priority:** 3  
**Recurring:** No

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$300,430									\$300,430
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$300,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,430

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Market Adjustment for Employee Pay

This issue requests funding for... This issue request is to increase staff base pay to account for inflation and several years with no increases in pay. In order to retain staff, our wages must be competitive with other surrounding government agencies. The value of a dollar ten years ago is not the same value today due to inflation and increases in the price of food, gas, etc. This issue would allow staff to earn a competitive and comfortable wage while providing the residents of SJC the level of services required. This would benefit roughly 70 court related employees. This

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Dwala Reid confirmed with Rafael that this is additional with the COLA. 7/5/2022 -RA

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Saint Lucie  
 Contact: Shai Francis  
 E-Mail Address: [Franciss@stlucieclerk.com](mailto:Franciss@stlucieclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$103,258	(\$22,732)	\$28,843				\$39,638	\$31,494	\$31,911	\$212,412
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$103,258	(\$22,732)	\$28,843	\$0	\$0	\$0	\$39,638	\$31,494	\$31,911	\$212,412

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 15.38% increase in group health insurance premiums. The rates are set by the Board of County Commissioners. The clerk has no control over the rate change.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This modification is necessary. The original insurance increase was estimated to be 10% back in March. We had just been notified the actual increase is 15.38%. The difference between 10% and 15.38% is \$31,746.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Saint Lucie  
**Contact:** Shai Francis  
**E-Mail Address:** Franciss@stlucieclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

3 full times due to workload increase

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	3.00									3.00
<b>Personnel</b>	\$187,650									\$187,650
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$187,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,650

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 3 full-time entry-level clerks for customer service/call centers. The 3 FTEs are necessary to meet the population and workload increases in St Lucie County. These positions are \$13.65/hour with full benefits.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 3

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries \$85,176 (\$13.62/hour), Social Security/Medicare \$6,516, FRS \$9,216, Health Insurance Premium \$85,596, Life Insurance \$419, Other insurances (Employee Assistance Program and Worker's Comp) \$727.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Saint Lucie  
**Contact:** Shai Francis  
**E-Mail Address:** Franciss@stlucieclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$51,848	\$43,711	\$15,555				\$35,005	\$24,571	\$152,435	\$323,125
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$51,848	\$43,711	\$15,555	\$0	\$0	\$0	\$35,005	\$24,571	\$152,435	\$323,125

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% or \$1.25 per hour COLA, whichever is greater is budgeted for all qualified employees. The minimum \$1.25/hour increase is to bring our pay closer to the \$15/hour State requirement and be more competitive in the current job market.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Santa Rosa  
**Contact:** Michael Burton  
**E-Mail Address:** [burtonm@santarosaclerks.com](mailto:burtonm@santarosaclerks.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$172,468									\$172,468
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$172,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172,468

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... County pay increase for compression to comply with Florida's minimum wage law.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salaries 159,262, FICA 12,184, additional FRS over already approved 1,022. This is for all employees and is a \$2 per hour increase across the board.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Santa Rosa  
**Contact:** Michael Burton  
**E-Mail Address:** burtonm@santarosaclerks.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$56,757									\$56,757
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$56,757	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,757

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in County portion of employee health insurance.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 This is an estimated 4% increase for County portion of health insurance.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Santa Rosa  
**Contact:** Michael Burton  
**E-Mail Address:** burtonm@santarosaclerks.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	2.00	1.00								3.00
<b>Personnel</b>	\$102,054	\$51,027								\$153,081
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$102,054	\$51,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,081

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Additional FTE for case processing and revenue collection.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 3

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary 33,010, FICA 2,525, Insurance 11,769, FRS 3,667, Worker's Comp 56 times 3 employeeyes.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Seminole  
**Contact:** Jenny Spencer, CPA, CGFO, CFE  
**E-Mail Address:** [jspencer@seminoleclerk.org](mailto:jspencer@seminoleclerk.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$165,857	\$30,557	\$12,681	\$2,233	\$14,444	\$0	\$2,588	\$9,455	\$18,785	\$256,600
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$165,857	\$30,557	\$12,681	\$2,233	\$14,444	\$0	\$2,588	\$9,455	\$18,785	\$256,600

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Salary Compression and Market Based Adjustment Budget Issue

This issue requests funding for... Salary Compression and Market Based Salary Adjustment from Recent Salary Study Conducted

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Salary Compression and Market Based Pay Adjustment from recent Independent Salary Study Conducted:

Seminole County Clerk of Court is part of the Orlando metro/urban area. We are in a highly competitive job market with neighboring government agencies as well as private businesses, which makes it difficult to attract and retain talent. The cost of living in Seminole County makes it difficult for an employee to choose Seminole County Clerk of Court as an employer. This Budget Issue Request will help Seminole County Clerk of Court retain current employees by adjusting their salaries closer to market wages based on a recent Salary Study conducted by an independent Salary Consulting Firm.

This Budget Issue Request is for adjustment to salaries for CCOC funded employees. The total request amount is \$256,600, which includes base salaries of \$210,439 and related benefits, excluding insurance, of \$46,161.

RA changed Issue to recurring Jenny agreed.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Seminole  
**Contact:** Jenny Spencer, CPA, CGFO, CFE  
**E-Mail Address:** jspencer@seminoleclerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$120,646	\$13,397	\$5,573	\$1,277	\$4,105	\$0	\$2,369	\$2,642	\$6,506	\$156,515
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$120,646	\$13,397	\$5,573	\$1,277	\$4,105	\$0	\$2,369	\$2,642	\$6,506	\$156,515

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Health Insurance increase for court funded positions

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Health Insurance

This Budget Issue funding request is to cover annual insurance rate increase to health insurance expenditures.

FY22-23 Insurance for Court Funded Positions: \$156,515

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Sumter  
**Contact:** GLORIA R HAYWARD CLERK  
**E-Mail Address:** [sumterclerk@sumterclerk.com](mailto:sumterclerk@sumterclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$10,000	\$10,000	\$6,000	\$2,270			\$3,000			\$31,270
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$10,000	\$10,000	\$6,000	\$2,270	\$0	\$0	\$3,000	\$0	\$0	\$31,270

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** HEALTH INSURANCE INCREASES

This issue requests funding for... The county insurance is continuing to increase each year. The coverage has increased to \$8,142.00 for employee only; \$14,370.00 for employee and children; \$14,604.00 for employee and spouse; and \$23,281.00 for employee and family. Last years insurance was \$368,243.00 which has increased to \$399,513.00 for an increase of \$31,270.00. Insurance benefits are very important in our efforts to keep staff.

Does this issue request additional, newly created FTE?      No      If so, how many? 0

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

\* GSK corrected the issue category.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Suwannee  
**Contact:** Keith Gentry  
**E-Mail Address:** [keithg@suwgov.org](mailto:keithg@suwgov.org)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$5,670		\$875	\$105					\$280	\$6,930
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$5,670	\$0	\$875	\$105	\$0	\$0	\$0	\$0	\$280	\$6,930

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:** 4% increase in cost of health insurance

This issue requests funding for... we have been advised that we should expect a 4% increase in the cost of our BCBS Health Insurance plans. This will result in an additional \$6930.00 for court related employees only. We are requesting additional funds to cover this expense for court related employees only.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Suwannee  
**Contact:** Keith Gentry  
**E-Mail Address:** keithg@suwgov.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$16,976		\$2,583	\$1,091						\$20,650
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$16,976	\$0	\$2,583	\$1,091	\$0	\$0	\$0	\$0	\$0	\$20,650

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** .25 cent increase for court related employees only due to minimum wage increase

This issue requests funding for... we are requesting a .25 cent per hour increase in salary of our court related employees due to minimum wage increase and to bring our employees more in line with surrounding constitutional office employees. The total includes hourly rate plus benefit calculations.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$199	\$1,243	\$22,022
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$2,940	\$199	\$1,243	\$22,022

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** COLA - \$1.00/hr increase for all court employees

This issue requests funding for... COLA \$22,022.00 - the figure here reflects the amount needed to provide each court related employee with a \$1.00/hr pay increase.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Cost Shift to/from County

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00									1.00
<b>Personnel</b>	\$46,773									\$46,773
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$46,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,773

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Cost Shift from County to Courts - Traffic Clerk

This issue requests funding for... Cost shift from County - the county currently funds the salary/benefits (\$46,773.00) for one of our Traffic Clerks.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary/Taxes/Retirement (15.00/hr) = \$37,302.72 Insurance Costs = \$9470.16

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Taylor  
**Contact:** Laura Brock  
**E-Mail Address:** lbrock@taylorclerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	1.00									1.00
<b>Personnel</b>	\$44,286									\$44,286
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$44,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,286

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Circuit Court Family Clerk

This issue requests funding for... A new Circuit Court Family Clerk we are in need of to help assist our current clerks with their workload.

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary/Taxes/FRS (14.00/hr) = \$34,815.87    Insurance Costs = \$9,470.16

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** [rhoadesk@unionclerk.com](mailto:rhoadesk@unionclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$11,679		\$1,789							\$13,468
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$11,679	\$0	\$1,789	\$0	\$0	\$0	\$0	\$0	\$0	\$13,468

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% COLA. Due to recent inflation costs, the County is striving to give a 5% COLA. If the County is able to make that adjustment, the Clerk's office would like to do the same. This does not include any salary changes for the Clerk.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional FRS Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$1,540		\$187						\$2,473	\$4,200
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$1,540	\$0	\$187	\$0	\$0	\$0	\$0	\$0	\$2,473	\$4,200

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... FRS Rate increases. GSK reduced issue amount based on conversaiton with Clerk Rhoades (6/27/22).

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Union  
**Contact:** Kellie Rhoades  
**E-Mail Address:** rhoadesk@unionclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$2,836								\$396	\$3,232
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$2,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$396	\$3,232

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Expected Health Insurance increase

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Volusia  
 Contact: Jolie Kelly  
 E-Mail Address: [jkelly@clerk.org](mailto:jkelly@clerk.org)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$341,485	\$75,336	\$10,045	\$10,045	\$5,022	\$0	\$2,511	\$7,534	\$15,067	\$467,045
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$341,485	\$75,336	\$10,045	\$10,045	\$5,022	\$0	\$2,511	\$7,534	\$15,067	\$467,045

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase for 4% COLA and 1% Merit Increase

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

Volusia County is in position where we struggle to keep our highly trained employees as more and more employers are offering starting wages that are higher than our seasoned employees currently make. Our geographic region has a 2.9% unemployment rate, making it very difficult to find new employees at our current starting rate and other employers are in a position to lure our employees away with better wages. A four percent across the board COLA may help us to compete with other employers, but it will not keep up with inflation where the current CPI rate is 8.8%. We also want to reward our top performers with an additional 1% merit increase.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Volusia  
**Contact:** Jolie Kelly  
**E-Mail Address:** jkelly@clerk.org

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$97,429	\$21,494	\$2,866	\$2,866	\$1,433	\$0	\$716	\$2,149	\$4,299	\$133,252
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$97,429	\$21,494	\$2,866	\$2,866	\$1,433	\$0	\$716	\$2,149	\$4,299	\$133,252

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Estimated increase in health insurance costs of 8.5%

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total. Each year health insurance costs continue to climb. This is anticipated to be one of the largest increases due to the costs of COVID that health insurance companies are sure to pass the cost on to the employer. We are requesting and 8.5% increase in health insurance costs over the prior year's budget as this was our quote from our carrier last year. In the current economic climate and tight labor market we cannot pass any increase along to the employees and expect to maintain staffing levels.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Volusia  
 Contact: Jolie Kelly  
 E-Mail Address: jkelly@clerk.org

Priority: 3  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>		1.00								1.00
<b>Personnel</b>		\$46,577								\$46,577
<b>Operating</b>		\$0								\$0
<b>Capital</b>		\$0								\$0
<b>TOTAL</b>	\$0	\$46,577	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,577

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Compliance Clerk Position

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Volusia has done without a dedicated compliance staff person for many years now, but the time has come that we must have a clerk dedicated to this function. This request includes all costs for 1 FTE. Gross Wages = 31,200, Social Security = 1,934, Medicare = 452, FRS = 3,744, Health Insurance = 8,940, Life Insurance = 41, Disability Insurance = 245, EAP = 21

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Volusia  
**Contact:** Jolie Kelly  
**E-Mail Address:** jkelly@clerk.org

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>	6.00									6.00
<b>Personnel</b>	\$271,080									\$271,080
<b>Operating</b>	\$0									\$0
<b>Capital</b>	\$0									\$0
<b>TOTAL</b>	\$271,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$271,080

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... FTEs needed for

Does this issue request additional, newly created FTE?      Yes      If so, how many? 6

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 During FY 2021 and 2022 we have had difficulty meeting the output requirements due to staffing levels. We struggle to retain long-term employees due to retirements and the current labor environment. Our average turnover rate is at 10.1 % over the last 18 months. We have cut positions to afford a more competitive salary rate and benefit costs as compared to our competition, and this has caused unsustainable understaffing. Now that we have a tight labor market the issue has been compounded. The retirement of many of our highly trained employees means that we have to replace them with those that are not skilled in case processing and it takes them longer to learn and process the same work load. Gross wages = 180,180, Social Security = 11,171, Medicare = 2,613, FRS = 21,622, Health Insurance = 53,640, Life = 240, Disability = 1,470, EAP = 144.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

County: Wakulla  
 Contact: Steven Baird  
 E-Mail Address: [sbaird@wakullaclerk.com](mailto:sbaird@wakullaclerk.com)

Priority: 1  
 Recurring: Yes

Issue Type: Funding Issue  
 Issue Category: Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>										0.00
<b>Personnel</b>	\$6,190	\$801	\$799					\$201	\$2,862	\$10,853
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$6,190	\$801	\$799	\$0	\$0	\$0	\$0	\$201	\$2,862	\$10,853

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** 2% COLA Increase

This issue requests funding for... The county has instituted a 2% increase, the state intituted a 3.7% increase for elected officials, in COLA; which translates to an increase of \$10,082. This issue includes FICA of \$771.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Wakulla  
**Contact:** Steven Baird  
**E-Mail Address:** sbaird@wakullaclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Additional Employee Health Insurance Funding

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$8,893	\$1,155	\$1,154					\$281	\$4,119	\$15,602
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$8,893	\$1,155	\$1,154	\$0	\$0	\$0	\$0	\$281	\$4,119	\$15,602

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Health Insurance Increase

This issue requests funding for... The county has given direction to the Clerk's office to budget for an 8% increase in health insurance. This will translate to an increase of \$15,602.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Wakulla  
**Contact:** Steven Baird  
**E-Mail Address:** sbaird@wakullaclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Compliance Services

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>		1.00								1.00
<b>Personnel</b>		\$56,951								\$56,951
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$56,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,951

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:** Addition of FTE

This issue requests funding for... We are wanting to add a Compliance Clerk

Does this issue request additional, newly created FTE?      Yes      If so, how many? 1

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 The salary will be \$31,200. FICA will be \$2,387. FRS is projected at \$3,716. Health insurance will cost \$19,648.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.com

**Priority:** 2  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** ional Employee Health Insurance Fu

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$11,000	\$11,000		\$6,818			\$11,000		\$6,819	\$46,637
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$11,000	\$11,000	\$0	\$6,818	\$0	\$0	\$11,000	\$0	\$6,819	\$46,637

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... Increase in health insurance

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.



**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.com

**Priority:** 3  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>	\$21,250	\$21,250		\$11,225			\$21,250		\$9,142	\$84,117
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$21,250	\$21,250	\$0	\$11,225	\$0	\$0	\$21,250	\$0	\$9,142	\$84,117

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... 5% COLA due to hyperinflation.

Does this issue request additional, newly created FTE?      No      If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Walton  
**Contact:** Fran Pflugradt  
**E-Mail Address:** franp@waltonclerk.com

**Priority:** 4  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Cost Shift to/from County

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>FTE</b>										0.00
<b>Personnel</b>										\$0
<b>Operating</b>									\$14,220	\$14,220
<b>Capital</b>										\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,220	\$14,220

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any FTE impact. Be sure to **thoroughly** explain the item and provide supporting documents as needed. Description should include the impact to the clerk's office if issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name, can be submitted with form to [reports@flccoc.org](mailto:reports@flccoc.org).

**Issue Title:**

This issue requests funding for... training budget for Human Resources.

Does this issue request additional, newly created FTE? If so, how many?

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.

**Florida CCOC Budget Issue Form**  
**County Fiscal Year 2022-23**



CCOC Form Version DRAFT  
 Created 1/18/2022

**County:** Washington  
**Contact:** Keith Adkison  
**E-Mail Address:** [kadkison@washingtongclerk.com](mailto:kadkison@washingtongclerk.com)

**Priority:** 1  
**Recurring:** Yes

**Issue Type:** Funding Issue  
**Issue Category:** Pay & Benefits/COLA

	Case Processing	Revenue Collection and Distribution	Financial Processing	Requests for Records and	Provide Ministerial Pro Se Assistance	Technology Services for External Users	Mandated Reporting Services	Jury Management	Administration	TOTAL
<b>New FTE</b>	0.25				0.25					0.50
<b>Personnel</b>	\$12,312				\$12,313					\$24,625
<b>Operating</b>										\$0
<b>Capital</b>										\$0
<b>TOTAL</b>	\$12,312	\$0	\$0	\$0	\$12,313	\$0	\$0	\$0	\$0	\$24,625

**ISSUE REQUEST DETAIL**

Please provide a **detailed** description of the budget issue including the amounts that are related to Personnel, Operating, or Capital costs, and any requested FTE. Provide supporting documents, as needed. The description should include the impact to the clerk's office if the issue is not funded and impact if reduction is taken. Additional supporting documentation with county name in file name can be submitted to [reports@ficcoc.org](mailto:reports@ficcoc.org).

**Issue Title:** Customer Service Needed

This issue requests funding for... .50 FTE. Needing this to help in assisting our clients with information regarding filing court cases, assistance with forms and general help and questions they may have. This will also cover any overflow that is needed with assistance in Court Operations.

Does this issue request additional, newly created FTE? Yes If so, how many? 0.5

If requesting additional FTE, please include all related costs including salary and ALL benefits in this issue total.  
 Salary \$16,000, FICA \$1,224, FRS \$1,906, and Insurance \$5,495, totaling \$24,625. R.A Change issue category with permission from Keith Adkison on 6/3/2022